

The background of the cover is a scenic photograph of a river flowing through a valley. The river is calm, reflecting the surrounding landscape. On the right bank, there is a dense cluster of evergreen trees. The background features rolling, arid hills with a mix of brown and tan colors, suggesting a dry climate. The sky is a clear, pale blue.

Idaho

FISCAL FACTS

A Legislator's Handbook of
Facts, Figures and Trends

September 2002

A Publication of Idaho Legislative Services Office
Budget and Policy Analysis

Introduction

*I***daho Fiscal Facts** is a pocket reference guide designed to provide legislators with convenient access to facts, figures and trends in Idaho's state budget, as well as selected information on state government programs, taxes, demographics, and state rankings.

Though not a comprehensive fiscal report, **Idaho Fiscal Facts** will answer many frequently asked questions, in a format that is more accessible than would be found in a comprehensive fiscal publication. This booklet has been published annually since 1995.

Idaho Fiscal Facts is organized into three major sections:

- I. The **Revenues & Expenditures** section provides tables, graphs, and narratives which outline the history, source and distribution of state revenues, as well as summarized statewide budget information.
- II. The **Functional Areas** section includes more detailed information on specific state agencies, programs, and trends using ten-year comparisons between FY 1993 and FY 2003.
- III. The **State Facts & Demographics** section includes more general information of statewide interest including population trends, Idaho rankings nationally, and an overview of the Legislative Branch of government.



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State Revenues & Expenditures

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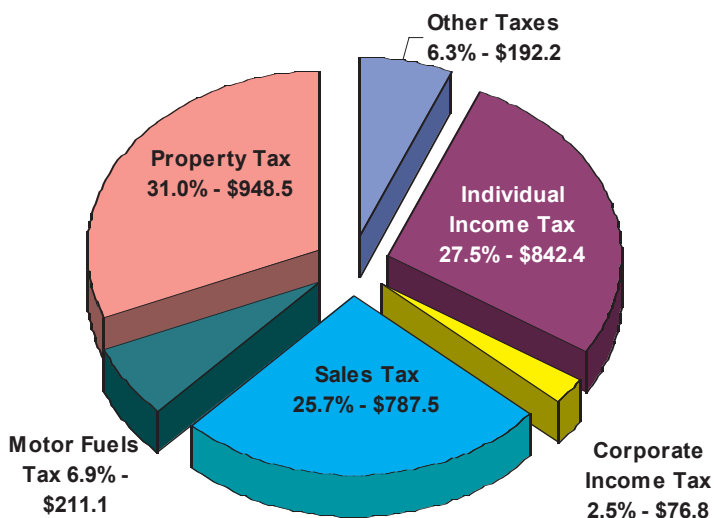
Fiscal Year 2002 Major State and Local Tax Distribution Summary

(excludes endowment revenues, federal funds, and fees)

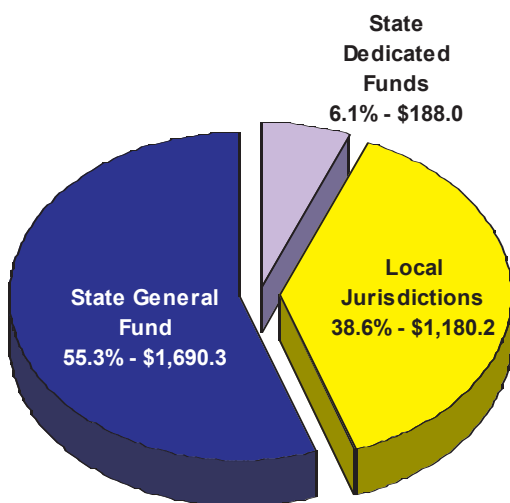
\$ Millions

FY 2002 Revenue Collections	3,058.5
Less Local Property Tax Charges	(948.5)
Less State & Local Motor Fuel Revenue	(211.1)
Less Assistance to Local Government	
Revenue Sharing (13.75% sales tax)	(108.5)
Sales Tax to Circuit Breaker	(12.0)
Liquor Profits to Locals (FY01)	(12.0)
Cig & Tob Tax to Juv. Probation	(4.6)
Estate Tax to Counties	(0.9)
Ag Equipment Exemption	(4.9)
<i>Subtotal</i>	(142.9)
Less Dedicated Funds for Schools	
Cigarette, Liquor, Tobacco,	(6.0)
RR Car Tax. to Public Schools	
Lottery Distribution to Schools	(9.1)
Liquor Surchg Comm Colleges	(0.3)
Ag Equipment Exemption	(5.2)
<i>Subtotal</i>	(20.6)
Less All Other Dedicated Funds	
Permanent Building Fund	(27.9)
(income, sales, cig, beer, lottery)	
Water Pollution Control Fund	(4.8)
(sales tax)	
Other Dedicated Funds	(12.4)
<i>Subtotal</i>	(45.1)
FY 2002 General Fund Revenues	1,690.3

FY 2002 Major State and Local Tax Collections (\$ Millions)



FY 2002 Major State and Local Tax Distribution Total \$3,058.5 Million



Idaho Tax Rates & History of Changes

Sales Tax	Rate
Jul 1965 - Feb 1983	3.0%
Mar 1983 - May 1983	4.0%
Jun 1983 - Jun 1984	4.5%
Jul 1984 - Mar 1986	4.0%
Apr 1986 - Present	5.0%

Personal Income Tax	Rate			
<i>For married individuals filing joint returns, double the income amounts</i>	Jan 1972 through Dec 1986*	Jan 1987 through Dec 1999	Jan 2000 through Dec 2000	Jan 2001 through Present
1st 1,000	2.0%	2.0%	1.9%	1.6%
2nd 1,000	4.0%	4.0%	3.9%	3.6%
3rd 1,000	4.5%	4.5%	4.4%	4.1%
4th 1,000	5.5%	5.5%	5.4%	5.1%
5th 1,000	6.5%	6.5%	6.4%	6.1%
excess of 5,000	7.5%			
next 2,500		7.5%	7.4%	7.1%
next 12,500		7.8%	7.7%	7.4%
excess of 20,000		8.2%	8.1%	7.8%

**Also eliminated the federal tax deduction.*

Corporate Income Tax	Rate
1972 through 1980	6.5%
1981 through 1982	6.5 + .2% franchise tax up to \$250,000
1983 through 1986	7.7%
1987 through 2000	8.0%
2001 and forward	7.6%

Insurance Premium Tax	Rate
Jul 1977 - Dec 1986	3.0%
Jan 1987 - Dec 1987	3.3%
Jan 1988 - Dec 1994	3.0%
Jan 1995 to present	2.75%

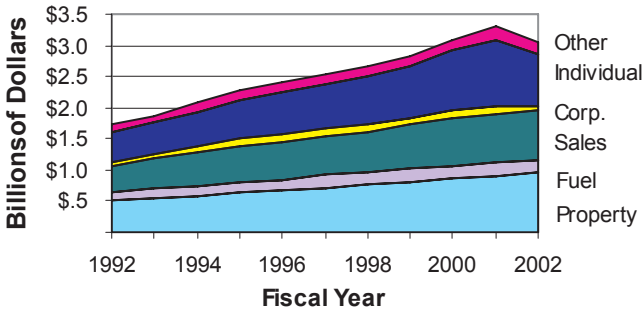
Tax Burden

TAX BURDEN	BASED ON INCOME		BASED ON POPULATION		No. of States* With Tax
	% of U.S. Average	Rank	% of U.S. Average	Rank	
Individual Income	122.3	16	97.5	26	44
Corporate Income	77.5	31	61.7	36	47
Sales	95.6	28	76.2	39	47
Motor Fuel	192.7	3	153.5	2	51
Property	93	29	74.1	36	51
Overall	101.9	17	81.2	41	51

*Includes Washington, D.C.

- ◆ The State Tax Commission conducts an annual tax burden study which compares Idaho's taxes to the national average after adjusting for differences in income or population among the states (*Annual Report 2001*). The comparison based on income shows higher comparative taxes in Idaho than the ranking based on population because per capita income in Idaho is lower than the U.S. average.
- ◆ Idaho levies a steeper motor fuels tax than most other states, ranking third highest in the country, based on income.
- ◆ Although the data show Idaho with a relatively high income tax burden (16th for Individual and 31th for Corporate, based on income), the information upon which this study is based was collected prior to the income tax rate cuts passed by the 2001 Legislature. Idaho could slip further back in the income tax burden rankings, although Idaho was not the only state to reduce income tax rates in 2001.
- ◆ The only major taxes where Idaho's tax burden ranks in the bottom half of states, based on income, are the Sales Tax (28th out of 47), and property taxes (29th out of 51, including the District of Columbia).

Tax Collections 1992 - 2002



- Major state and local tax collections were down by 7.4% from FY 2001. Although local property tax was up by 3.7%, motor fuel was up by 2.2%, and sales tax was up by 1.6% over the previous year, corporate income tax was down by 45.9%, individual income tax was down by 18.3%, and other taxes were down by 17.6%.

Fiscal Year	Local Property Tax	Motor Fuel Tax	Sales Tax	Corporate Income Tax	Individual Income Tax	Other Taxes	Total Major State/Local Taxes
1992	\$.503	\$.137	\$.434	\$.058	\$.463	\$.132	\$1.727
1993	\$.549	\$.147	\$.480	\$.070	\$.513	\$.105	\$1.865
1994	\$.593	\$.156	\$.540	\$.088	\$.564	\$.136	\$2.077
1995	\$.652	\$.161	\$.574	\$.132	\$.601	\$.144	\$2.264
1996	\$.664	\$.171	\$.601	\$.152	\$.656	\$.151	\$2.394
1997	\$.715	\$.205	\$.623	\$.123	\$.709	\$.154	\$2.528
1998	\$.764	\$.201	\$.653	\$.118	\$.781	\$.164	\$2.681
1999	\$.807	\$.214	\$.702	\$.096	\$.847	\$.172	\$2.839
2000	\$.860	\$.212	\$.747	\$.126	\$.966	\$.178	\$3.089
2001	\$.914	\$.207	\$.775	\$.142	\$1.031	\$.233	\$3.302
2002	\$.949	\$.211	\$.788	\$.077	\$.842	\$.192	\$3.059

- Over the ten-year period from FY 1992 to FY 2002, major state and local taxes were up 77% or 5.9% annually, from \$1.7 billion to \$3.1 billion. Individual income tax collections grew at an annual (compound) rate of 6.2% and corporate grew at a 2.8% annual rate. Sales taxes grew at a rate of 6.1% annually while property tax charges grew at 6.6% and motor fuels grew at 4.4% during the same period.

Sales Tax Rate History and Distribution Formula (In Thousands)

Distributions (Balance goes to General Fund)

Effective Date	Tax Rate	Perm Bldg Fund	Revenue Sharing	Alloc. To Counties	Pollution Control	Pub School Inc. Fund	Misc. Distrib.
Jul-1965	3.0%	\$500					1, 2
Jul-1968	3.0%	\$500		5.0%			2
Jul-1969	3.0%	\$500		10.0%			2
Jul-1970	3.0%	\$500		15.0%			2
Jul-1971	3.0%	\$500		20.0%			2
Jul-1975	3.0%	\$500		20.0%			2, 4
Jul-1976	3.0%	\$500		20.0%			2,3,4
Jul-1977	3.0%	\$500		20.0%			2,3,4
Jul-1980	3.0%	\$500		10.0%		10.0%	2,3,4
Mar-1983	4.0%	\$500		10.0%		10.0%	2,3,4
Jun-1983	4.5%	\$500		10.0%		10.0%	2,3,4
Jul-1984	4.0%	\$500	6.25%	7.5%	\$4,800		3,4
Apr-1986	5.0%	\$500	6.25%	7.5%	\$4,800		3,4
Jul-1987	5.0%	\$500	7.75%	6.0%	\$4,800		3,4
Jul-1988	5.0%	\$500	7.75%	6.0%	\$4,800		3,4,5
Jul-1995	5.0%	\$500	7.75%	6.0%	\$4,800		3,4,5,6
Jul-1998	5.0%	\$500	7.75%	6.0%	\$4,800		3,4,5
Jul-2000	5.0%	\$5,000	13.75%		\$4,800		3,4,5,7

1. Amount equal to 1-mill of all assessed property values distributed to Teachers Retirement System; and a \$1,000,000 lump sum (one-time) distribution to Tax Commission.
2. Amount equal to the sum required for the Social Security Trust Fund.
3. Amount equal to the sum required to be certified by the Idaho housing agency.
4. \$1.00 per registration fee on vehicle registration transfers that do not involve sales tax.
5. Amount certified by the Tax Commission as necessary to fund the Circuit Breaker.
6. Amount necessary to fund Property Tax Relief.
7. For the period March 1983 through June 1984 this percentage was applied only to the 3% "base" sales tax rate. Beginning in 2000, the allocation to counties was "folded into" the revenue sharing allocation.

Sales Tax Distributions
(In Thousands)

Year	Gross Collections	Refunds	Gen. Fund	Perm Bldg Fund	Rev. Sharing
FY70	41,678	62	33,055	500	
FY71	45,369	102	34,077	500	
FY72	51,704	81	36,967	500	
FY73	61,000	70	43,281	500	
FY74	69,833	341	49,250	500	
FY75	79,109	100	57,023	500	
FY76	88,874	138	63,651	500	
FY77	103,860	219	73,595	500	
FY78	118,866	157	84,107	500	
FY79	129,906	206	91,464	500	
FY80	137,114	265	95,985	500	
FY81	145,008	221	97,679	500	
FY82	146,207	312	98,720	500	
FY83	165,441	181	115,407	500	
FY84	241,838	596	188,422	500	
FY85	238,544	450	200,027	500	14,876
FY86	250,490	517	211,564	500	15,037
FY87	297,892	538	259,359	500	14,853
FY88	311,383	673	258,762	500	24,085
FY89	346,682	882	288,780	500	26,785
FY90	383,096	1,664	319,291	500	29,541
FY91	404,146	3,403	335,740	500	31,036
FY92	435,716	1,799	364,323	500	33,612
FY93	481,358	1,164	402,820	500	37,196
FY94	541,504	1,739	452,685	500	41,789
FY95	575,752	1,767	481,569	500	44,455
FY96	602,573	2,114	463,000	500	46,554
FY97	624,632	2,109	476,726	500	48,241
FY98	655,183	2,024	496,808	500	50,572
FY99	704,735	2,785	588,797	500	54,238
FY00	750,126	2,742	627,503	500	57,853
FY01	778,887	3,464	647,294	5,000	106,025
FY02	791,624	4,103	657,119	5,000	108,500
FY03	824,350	2,945	685,662	5,000	112,943

Sales Tax Distributions
(In Thousands)

Alloc to Counties	Pollution Control	Circuit Breaker	Property Tax Relief	Misc. Dist.	
4,162				3,900	1,2
6,790				3,900	1,2
10,325				3,831	1,2
12,186				4,962	1,2
13,899				5,844	1,2
15,802				5,684	1
17,747				6,839	1
20,728				8,818	1
23,742				10,360	1
25,940				11,797	1
27,370				12,995	1
14,476				32,132	1,2
14,607				32,068	1,2
15,266				34,087	1,2
16,192				36,128	1,2
17,852	4,800			40	3
18,044	4,800			28	3
17,827	4,800			15	3
18,637	4,800	3,890		36	3
20,737	4,800	4,172		25	3
22,870	4,800	4,336		95	3
24,028	4,800	4,491		148	3
26,023	4,800	4,606		53	3
28,797	4,800	6,031		51	3
32,353	4,800	7,504		133	3
34,436	4,800	8,241		(17)	3
36,023	4,800	8,807	40,757	18	3
37,348	4,800	9,609	45,238	61	3
39,153	4,800	10,331	50,400	595	3
41,979	4,800	10,892		745	3
44,755	4,800	11,481		493	3
	4,800	11,711		593	3
	4,800	11,984		117	
	4,800	13,000		0	

1. Social Security Trust.
2. Public School Income.
3. Multi-State Tax Compact.

FY 2002 State Revenue Sharing

County	Sales Tax Cities ¹	Counties & Special Dist ¹	Circuit Breaker ¹	FY 2001 Liquor Dist ²
Ada	\$10,367,167	\$13,903,350	\$1,673,826	\$2,849,919
Adams	38,976	484,810	69,573	39,576
Bannock	1,994,742	4,724,799	672,564	612,138
Bear Lake	115,661	594,562	74,121	74,043
Benewah	34,945	570,210	102,899	112,580
Bingham	470,393	2,703,324	320,473	252,199
Blaine	1,475,869	913,189	54,198	521,351
Boise	42,153	391,901	47,577	48,654
Bonner	456,584	1,693,503	366,153	520,030
Bonneville	1,944,921	4,900,438	728,877	740,713
Boundary	110,614	634,634	92,412	91,394
Butte	33,724	292,285	30,515	35,027
Camas	12,863	189,591	8,168	17,206
Canyon	2,768,454	6,903,206	1,549,297	633,093
Caribou	129,902	840,984	71,773	75,959
Cassia	313,274	1,704,638	175,903	147,107
Clark	17,673	296,369	1,538	15,488
Clearwater	126,583	1,326,247	97,332	87,734
Custer	135,644	589,252	33,113	66,262
Elmore	380,655	1,344,764	150,417	147,750
Franklin	189,681	796,628	143,767	84,011
Fremont	148,563	806,751	125,131	110,744
Gem	158,692	1,053,814	275,324	77,059
Gooding	183,750	1,068,773	208,420	101,844
Idaho	184,602	1,470,820	175,046	132,701
Jefferson	153,281	1,041,151	149,206	109,045
Jerome	253,527	1,154,762	231,542	91,525
Kootenai	2,715,524	4,459,262	1,154,786	1,507,093
Latah	769,562	1,696,924	202,544	353,317
Lemhi	105,502	895,887	99,388	97,885
Lewis	78,569	387,463	51,833	57,851
Lincoln	51,847	493,015	48,353	38,259
Madison	479,571	1,121,049	117,340	150,187
Minidoka	275,219	1,578,893	223,075	158,225
Nez Perce	1,104,336	3,454,882	589,032	498,455
Oneida	63,976	429,690	49,352	33,630
Owyhee	97,037	1,008,524	86,209	66,918
Payette	354,280	1,070,970	377,954	155,994
Power	118,444	777,154	58,011	54,886
Shoshone	244,331	1,388,795	316,081	210,474
Teton	73,600	398,312	19,852	80,296
Twin Falls	1,415,639	4,857,529	665,528	482,028
Valley	240,219	564,377	73,354	184,700
Washington	166,564	956,755	195,640	73,550
TOTAL	30,597,112	77,934,235	11,957,496	11,998,900

Sources: ¹ID TaxCommission (FY 2002), ²Liquor Dispensary (FY 2001),

to Local Jurisdictions by County

County	Highway Distrib ³	State Lottery ⁴	Total	2000 Pop ⁵	\$\$\$ Per Capita
Ada	\$18,380,160	\$1,931,436	\$49,105,857	300,904	\$163.19
Adams	757,199	23,808	1,413,942	3,476	406.77
Bannock	5,494,501	519,446	14,018,189	75,565	185.51
Bear Lake	1,019,740	60,366	1,938,493	6,411	302.37
Benewah	1,116,859	54,820	1,992,312	9,171	217.24
Bingham	3,622,878	375,381	7,744,648	41,735	185.57
Blaine	2,015,511	112,105	5,092,223	18,991	268.14
Boise	865,409	40,302	1,435,996	6,670	215.29
Bonner	2,637,265	207,574	5,881,110	36,835	159.66
Bonneville	6,011,682	712,171	15,038,801	82,522	182.24
Boundary	1,039,358	61,191	2,029,602	9,871	205.61
Butte	797,869	23,047	1,212,467	2,899	418.24
Camas	743,008	7,064	977,900	991	986.78
Canyon	8,627,659	928,857	21,410,566	131,441	162.89
Caribou	1,474,989	66,783	2,660,389	7,304	364.24
Cassia	2,718,414	195,932	5,255,268	21,416	245.39
Clark	702,926	8,608	1,042,604	1,022	1,020.16
Clearwater	1,075,551	66,672	2,780,120	8,930	311.32
Custer	1,125,788	31,721	1,981,780	4,342	456.42
Elmore	2,692,981	192,473	4,909,040	29,130	168.52
Franklin	1,141,373	115,923	2,471,383	11,329	218.15
Fremont	1,527,331	101,667	2,820,188	11,819	238.61
Gem	1,309,572	108,849	2,983,311	15,181	196.52
Gooding	1,548,424	118,009	3,229,220	14,155	228.13
Idaho	2,537,051	96,567	4,596,786	15,511	296.36
Jefferson	1,858,745	187,752	3,499,180	19,155	182.68
Jerome	1,884,803	144,066	3,760,225	18,342	205.01
Kootenai	7,386,174	687,770	17,910,609	108,685	164.79
Latah	3,297,174	154,364	6,473,885	34,935	185.31
Lemhi	1,045,777	52,914	2,297,353	7,806	294.31
Lewis	1,081,262	24,297	1,681,274	3,747	448.70
Lincoln	932,966	36,864	1,601,303	4,044	395.97
Madison	1,981,584	197,998	4,047,728	27,467	147.37
Minidoka	2,074,642	159,668	4,469,722	20,174	221.56
Nez Perce	3,304,201	227,696	9,178,601	37,410	245.35
Oneida	976,823	43,628	1,597,099	4,125	387.18
Owyhee	1,862,094	77,439	3,198,220	10,644	300.47
Payette	1,630,302	160,953	3,750,453	20,578	182.26
Power	1,475,226	67,647	2,551,368	7,538	338.47
Shoshone	1,444,211	79,557	3,683,448	13,771	267.48
Teton	887,695	49,097	1,508,851	5,999	251.52
Twin Falls	5,582,871	447,796	13,451,391	64,284	209.25
Valley	1,602,228	53,587	2,718,466	7,651	355.31
Washington	1,452,617	75,773	2,920,899	9,977	292.76
TOTAL	112,744,892	9,089,637	254,322,272	1,293,953	196.55

³Transportation Dept. (FY 02), ⁴State Lottery (FY 2001), ⁵U.S. Bureau of the Census.

Sales Taxes
Exceptions/Exemptions
(In Thousands)

<i>Specific Uses Not Taxed</i>	<i>FY2002</i>	<i>FY2003</i>	<i>FY2004</i>
Production Exemption Equipment	\$57,042	\$58,483	\$65,430
Production Exemption Supplies	43,181	44,272	49,530
Irrigation Equipment & Supplies	2,552	2,616	2,681
Pollution Control Equipment	3,166	3,142	3,290
Broadcast Equipment	1,575	1,615	1,807
Publication Equipment	101	104	116
Commercial Aircraft	1,575	1,575	1,575
Railroad Rolling Stock & Reman.	2,125	2,125	2,125
Interstate Trucks	4,834	5,094	5,466
Out-of-State Contracts	2,625	2,691	3,011
Trade-in Value	20,639	21,746	23,336
Sales of Bus. or Business Assets	1,246	1,277	1,429
Food Stamps/WIC	3,078	3,156	3,295
Motor Vehicles used Outside of Id.	11,528	12,146	13,034
Donation of Real Property to Idaho Gov't	3	3	3
Incidental Sales of Tangible Per.Propt'y	10	10	10
Lodging, Eating, & Drinking Places	46	47	50
School Lunches & Senior Meals	2,095	2,141	2,200
Driver's Education Automobiles	32	32	33
Ski Lifts and Snowgrooming Equip.	500	501	502
Clean Rooms	400	400	400

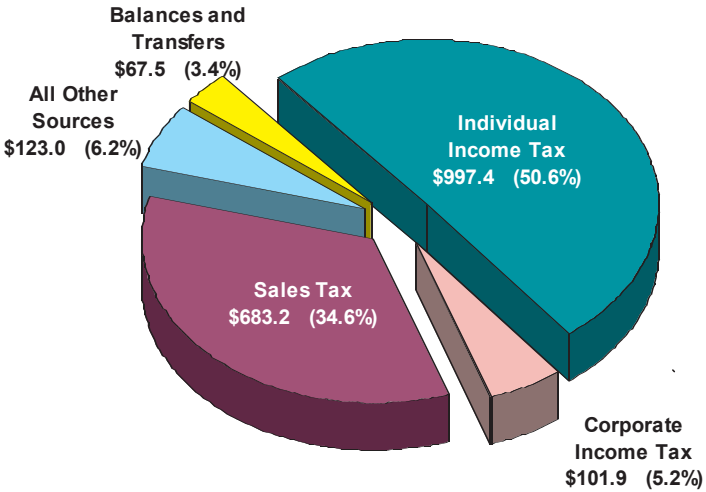
<i>Goods Not Taxed</i>	<i>FY2002</i>	<i>FY2003</i>	<i>FY2004</i>
Motor Fuels	\$48,426	\$49,344	\$52,179
Heating Materials	2,345	2,658	2,898
Utility Sales	47,674	48,233	48,763
Used Mobile Homes	2,300	2,300	2,300
Presc. & Durable Medical Equip.	13,222	14,159	15,179
Funeral Caskets	793	37	890
Containers	21	22	23
Nonprofit Literature	92	93	94
Official Documents	45	46	46
Precious Metal Bullion	465	465	465
New Manuf. Homes & Modular Bldgs	1,538	1,600	1,668

Sales Taxes
Exceptions/Exemptions
(In Thousands)

<i>Services Not Taxed</i>	<i>FY2002</i>	<i>FY2003</i>	<i>FY2004</i>
Construction	\$88,748	\$88,789	\$90,393
Agricultural & Industrial Services	4,754	4,971	5,205
Transportation Services	12,933	13,634	14,629
Communications	25,645	26,068	26,512
Repairs	27,351	28,855	30,710
Professional Services	154,644	163,153	173,639
Business Services	32,118	33,885	36,063
Personal Services	9,070	9,569	10,184
Health & Medical Services	158,976	170,233	182,499
Social Services	47,743	50,370	53,606
Educational Services	12,774	13,477	14,343
Lottery & Pari-Mutuel Betting	6,373	6,576	6,787
Media Measurement Services	44	45	46
Miscellaneous Services	11,499	12,003	12,614

<i>Specific Entities Not Taxed</i>	<i>FY 2002</i>	<i>FY2003</i>	<i>FY2004</i>
Educational Institution Purchases	\$5,135	\$5,318	\$5,549
Hospital Purchases	11,874	12,715	13,631
Health Entity Purchases	219	230	244
Canal Company Purchases	693	706	723
Forest Protective Assoc. Purchases	30	31	32
Food Bank Purchases	159	167	177
Nonsale Clothiers	1	1	1
Centers for Independent Living	3	3	4
Idaho State & Local Gov. Purchases	18,350	18,795	20,076
Ronald McDonald House Rooms	1	1	1
INEEL R&D Purchases	3,233	3,299	3,658
Motor Vehicle Pur. by Related Parties	1,353	1,425	1,529
Sales by 4H & FFA Clubs at Fairs	23	23	23
Sales by Non-Retail (Yard & Occ. Sales)	1,818	1,906	2,025
Sales by Indian Tribes on Res.	2,931	3,042	3,219
Sales of Meals by Churches to Members	8	8	8
Sales by Outfitters & Guides	13	13	13
Sales through Vending Machines	1,477	1,515	1,581
Auto Manufacturers' Rebates	446	470	505
Incidental Sales of Churches	455	477	507

FY 2003 General Fund Revenue
Total General Fund Revenue = \$1,973,003,800



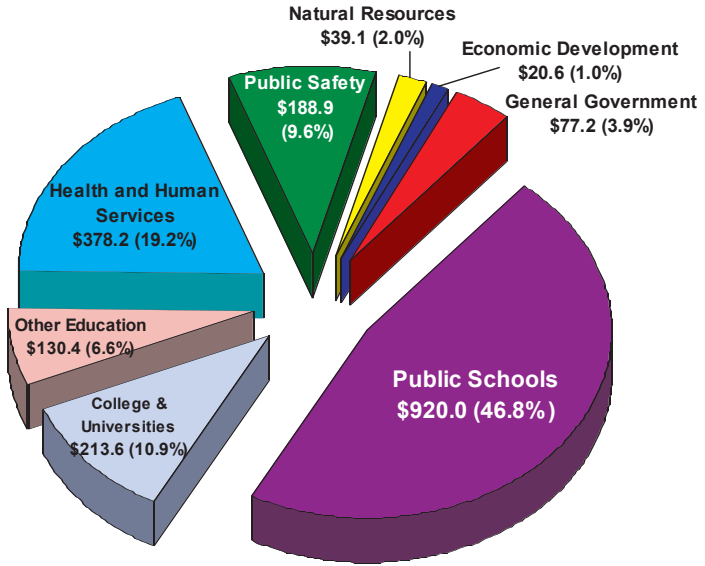
General Fund Revenue
(Millions)

<u>By Source</u>	<u>FY 1993</u>	<u>FY 2003</u>	<u>Annual %Chg</u>	<u>Total %Chg</u>
Individual Income Tax	\$500.0	\$997.4	7.1%	99.5%
Corporate Income Tax	57.2	101.9	5.9%	78.2%
Sales Tax	368.9	683.2	6.4%	85.2%
All Other Sources	73.7	190.5	10.0%	158.6%
Total	\$999.8	\$1,973.0	7.0%	97.3%

Numbers Displayed in Millions of Dollars and May Not Add Due to Rounding

FY 2003 General Fund Appropriations

Total General Fund Appropriation = \$1,967,895,400

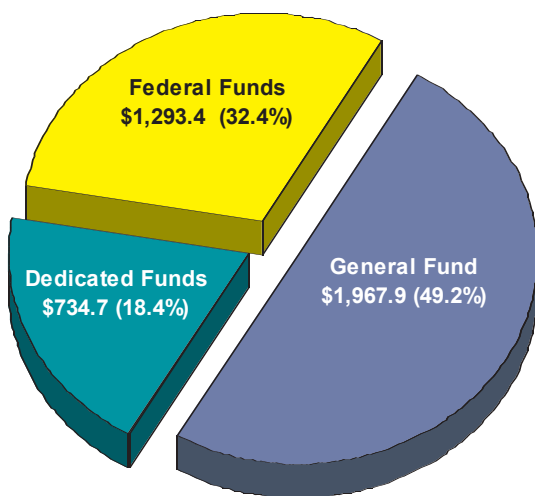


General Fund Appropriations (Millions)

<u>Appropriations By Functional Area</u>	<u>FY 1993</u>	<u>FY 2003</u>	<u>Annual %Chg</u>	<u>Total %Chg</u>
Education	709.1	1,264.0	5.9%	78.2%
Health and Human Services	168.2	378.2	8.4%	124.8%
Public Safety	63.2	188.9	11.6%	198.9%
Natural Resources	19.1	39.1	7.5%	105.2%
Economic Development	5.9	20.6	13.4%	251.7%
General Government	41.7	77.2	6.4%	85.2%
Total	\$1,007.1	\$1,967.9	6.9%	95.4%

95.4% Numbers Displayed in Millions of Dollars and May Not Add Due to Rounding

FY 2003 All Funds Revenue
Total Revenue from All Sources = \$3,995,913,800



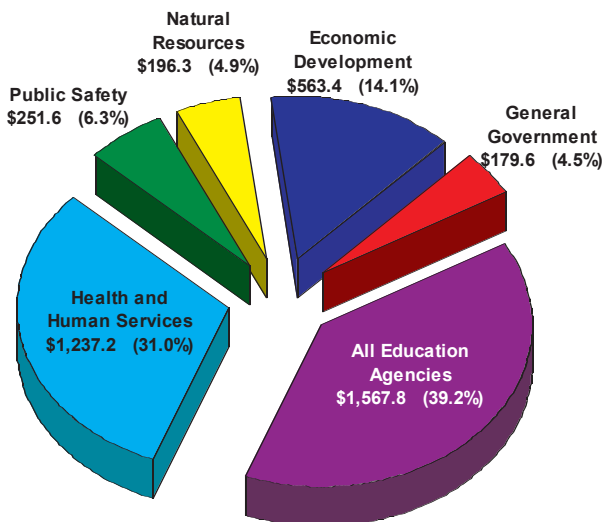
Sources of Revenue
(Millions)

<u>Operating Budget</u>	<u>FY 1993</u>	<u>FY 2003</u>	<u>Annual %Chg</u>	<u>Total %Chg</u>
<u>By Fund Source</u>				
General	\$1,007.1	\$1,967.9	6.9%	95.4%
Dedicated	456.9	734.7	4.9%	60.8%
Federal	580.9	1,293.4	8.3%	122.7%
Total	\$2,044.9	\$3,995.9	6.9%	95.4%

Numbers Displayed in Millions of Dollars and May Not Add Due to Rounding

FY 2003 All Funds Appropriations Total Appropriations = \$3,995,913,800

Major Areas of Government



Appropriations (Millions)

<u>Operating Budget</u>	<u>FY 1993</u>	<u>FY 2003</u>	<u>Annual %Chg</u>	<u>Total %Chg</u>
<u>By Functional Area</u>				
Education	\$858.8	\$1,567.8	6.2%	82.5%
Health and Human Services	537.2	1,237.2	8.7%	130.3%
Public Safety	88.5	251.6	11.0%	184.5%
Natural Resources	86.8	196.3	8.5%	126.2%
Economic Development	337.0	563.4	5.3%	67.2%
General Government	136.6	179.6	2.8%	31.5%
Total	\$2,044.9	\$3,995.9	6.9%	95.4%

Numbers Displayed in Millions of Dollars and May Not Add Due to Rounding

General Fund Revenues*(Millions)*

Source	Actual				
	FY 1992	FY 1993	FY 1994	FY 1995	FY 1996
Individual Income Tax	\$459.44	\$508.02	\$559.17	\$596.46	\$650.85
% Change	6.3%	10.6%	10.1%	6.7%	9.1%
Corporate Income Tax	\$57.97	\$70.00	\$87.63	\$131.64	\$151.98
% Change	(3.4%)	20.8%	25.2%	50.2%	15.5%
Sales Tax	\$364.32	\$402.82	\$452.68	\$481.57	\$463.00
% Change	8.5%	10.6%	12.4%	6.4%	(3.9%)
Cigarette Tax	\$7.07	\$7.00	\$7.61	\$7.25	\$7.48
Tobacco	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Beer Tax	\$1.66	\$1.70	\$0.71	\$1.65	\$1.62
Wine Tax	\$0.75	\$0.75	\$0.81	\$1.14	\$1.52
Liquor Surcharge	\$4.95	\$4.95	\$4.95	\$4.95	\$4.95
Product Taxes					
Subtotal	\$14.43	\$14.39	\$15.07	\$14.99	\$15.57
% Change	1.9%	(0.2%)	4.7%	(0.6%)	3.9%
Kilowatt-Hour	\$1.61	\$1.45	\$2.09	\$1.69	\$2.89
Mine License	\$0.59	\$0.11	\$0.47	\$0.29	\$0.80
Estate Tax	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Treasurer	\$11.81	\$10.54	\$10.61	\$15.00	\$18.54
Judicial	\$3.39	\$3.21	\$3.72	\$3.89	\$4.24
Dept. of Ins.	\$31.94	\$28.81	\$33.19	\$34.93	\$36.13
Dept. Law Enf.	\$1.01	\$0.96	\$1.04	\$1.07	\$1.05
Unclaimed Prop.	\$1.35	\$1.34	\$1.71	\$2.09	\$1.39
Other	\$3.98	\$1.82	\$5.69	\$4.49	\$4.51
Ag Eq Exempt	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Misc. Revenue					
Subtotal	\$55.68	\$48.23	\$58.52	\$63.46	\$69.55
% Change	(6.2%)	(13.4%)	21.3%	8.4%	9.6%
Total General Fund	\$951.84	\$1,043.47	\$1,173.08	1,288.10	\$1,350.94
% Change	5.6%	9.6%	12.4%	9.8%	4.9%

Sources: Legislative Fiscal Report & Division of Financial Management

<i>Actual</i>						<i>Forecast</i>
<i>FY 1997</i>	<i>FY 1998</i>	<i>FY 1999</i>	<i>FY 2000</i>	<i>FY 2001</i>	<i>FY 2002</i>	<i>FY 2003</i>
\$704.82 8.3%	\$776.19 10.1%	\$841.87 8.5%	\$960.16 14.1%	\$1,023.97 6.6%	\$835.85 (18.4%)	\$890.94 6.6%
\$122.36 (19.5%)	\$117.29 (4.1%)	\$95.44 (18.6%)	\$124.87 30.8%	\$141.53 13.3.%	\$76.30 (46.1%)	\$81.80 7.2%
\$476.73 3.0%	\$496.81 4.2%	\$588.80 18.5%	\$627.50 6.6%	\$647.29 3.2%	\$657.12 1.5%	\$673.17 2.4%
\$7.49	\$7.48	\$7.23	\$7.30	\$7.98	\$8.00	\$8.30
\$0.00	\$0.00	\$0.00	\$0.00	\$4.06	\$4.31	\$4.60
\$1.63	\$1.62	\$1.68	\$1.75	\$1.82	\$1.88	\$1.90
\$1.66	\$1.80	\$1.90	\$1.96	\$1.90	\$1.88	\$1.88
\$4.95	\$4.95	\$4.95	\$4.95	\$4.95	\$4.95	\$4.95
\$15.73 1.0%	\$15.83 0.7%	\$15.76 (0.5%)	\$15.96 1.2%	\$20.70 29.7%	\$21.02 1.5%	\$21.63 2.9%
\$2.97	\$3.24	\$2.89	\$2.77	\$1.80	\$1.79	\$1.80
\$0.66	\$0.96	\$1.98	(\$0.66)	\$1.20	\$0.82	\$1.10
\$0.00	\$0.00	\$0.00	\$0.00	\$35.80	\$7.59	\$5.70
\$18.24	\$17.93	\$18.69	\$21.56	\$22.30	\$11.33	\$9.00
\$4.71	\$5.02	\$5.13	\$5.31	\$5.49	\$5.19	\$5.25
\$40.26	\$42.85	\$45.47	\$46.43	\$55.88	\$55.37	\$53.47
\$1.14	\$1.15	\$1.16	\$1.30	\$1.22	\$1.36	\$1.38
\$0.83	\$1.17	\$1.59	\$2.31	\$5.81	\$0.88	\$1.50
\$3.41	\$3.70	\$5.67	\$13.45	\$22.71	\$25.80	\$22.71
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	(\$10.09)	(\$13.45)
\$72.23 3.9%	\$76.01 5.2%	\$82.57 8.6%	\$92.46 12.0%	\$151.15 63.5%	\$100.05 (33.8%)	\$86.46 (13.6%)
\$1,391.86 3.0%	\$1,482.14 6.5%	\$1,624.43 9.6%	\$1,821.0 12.1%	\$1,984.64 9.0%	\$1,690.34 (14.8%)	\$1,754.00 3.8%

Budget Stabilization Fund History

Idaho Code §57-814

Date	Action		Balance
Apr. 1984	Creation of Fund	---	-
Jun. 1984	Transfer from General Fund at year-end	\$4,267,200	\$4,267,200
Jun. 1985	Transfer from General Fund	1,490,300	5,757,500
Jul. 1985	Transfer to General Fund	(5,757,500)	-
Apr. 1989	Transfer from General Fund	7,500,000	7,500,000
Jun. 1989	Transfer from General Fund	4,500,000	12,000,000
Mar. 1990	Transfer from General Fund	38,000,000	50,000,000
Apr. 1990	Int.t earnings from April 1989 to March 1990*	684,432	50,684,432
Apr. 1990	Appropriation for local highway projects	(15,500,000)	35,184,432
Jun. 1992	Transfer to General Fund	(5,406,100)	29,778,332
Apr. 1993	Parks & Rec. for Oregon Trail Project	(100,000)	29,678,332
Jul. 1993	Transfer to General Fund for public schools	(3,000,000)	26,678,332
Oct. 1993	Transfer from Liquor Fund	748,800	27,427,132
Jan. 1994	Transfer from Liquor Fund	748,800	28,175,932
Mar. 1994	Partial return from Oregon Trail Project	27,000	28,202,932
Apr. 1994	Transfer from Liquor Fund	3,000,000	31,202,932
Apr. 1994	Appropriation for juvenile justice study	(100,000)	31,102,932
Apr. 1994	Transfer from Liquor Fund	879,100	31,982,032
Jun. 1994	Transfer from Liquor Fund	879,100	32,861,132
Jun. 1995	Partial return from juvenile justice study	26,763	32,887,895
Mar. 1996	Transfer for North Idaho floods	(1,000,000)	31,887,895
Jan. 1997	Transfer for Floods	(1,000,000)	30,887,895
Feb. 1997	Transfer for Floods	(1,000,000)	29,887,895
Jun. 1997	Transfer for Floods	(1,000,000)	28,887,895
Apr. 1997	Transfer for Floods	(1,000,000)	27,887,895
Jul. 1997	State Controller - Y2K appropriation	(357,700)	27,530,195
Jun. 1998	Transfers from General Fund	8,500,000	36,030,195
Dec. 1999	Deposits from tobacco settlement	16,781,559	52,811,754
Feb. 2000	Transfer tobacco settlements to Mill. Fund	(16,781,559)	36,030,195
Jul. 2000	To Amer. Trucking Assoc. Settlement Fund	(17,000,000)	19,030,195
Jul. 2000	Transfer from General Fund Surplus	17,000,000	36,030,195
Sept. 2000	Quarterly fiscal year 2001 transfer	4,552,410	40,582,605
Dec. 2000	Quarterly fiscal year 2001 transfer	4,552,410	45,135,016
Dec. 2000	Transfer to Disaster Emerg. Fund	(1,000,000)	44,135,016
Mar. 2001	Quarterly fiscal year 2001 transfer	4,552,410	48,687,426
Jun. 2001	Quarterly fiscal year 2001 transfer	4,552,410	53,239,836
Aug. 2001	Rainbow Gathering	(150,000)	53,089,836
Sept. 2001	Quarterly fiscal year 2002 transfer	4,961,599	58,051,435
Dec. 2001	Quarterly fiscal year 2002 transfer	4,961,599	63,013,034
Feb. 2002	Transfer to Gen. Fund & Defer Remaining Pymts	(9,923,000)	53,090,034
Jul. 2002	Transfer to General Fund (SB 1517)	(\$26,700,000)	\$26,390,034

*Prior to April 1989, interest accrued to the General Fund.

Since March 1990, interest has accrued to the Permanent Building Fund.

Millennium Fund Cash Flow Per Current Law

\$ - Millions

Fiscal Year	Beg. Mkt. Value	Receipts	Tranfers Out*	Earnings/Losses	Distributions	End Mkt. Value
2000	\$ 0	\$ 29.7	\$ 0	\$.5	\$.4	\$ 29.8
2001	29.8	22.8	0	(2.1)	1.8	48.8
2002	48.8	7.2	(19.3)	(4.2)	2.4	49.3
2003	49.3	26.9	(10.0)	4.0	4.0	64.6
2005	90.3	23.8		7.7	4.7	117.1
2010	249.4	32.1		20.6	12.9	289.3
2015	463.9	33.4		38.0	23.8	511.6
2020	714.3	32.2		58.2	36.4	768.2
2025	1,004	33.8		81.6	51.1	1,068.4

* H701 (2002 Idaho Sess. Laws 156) transferred to the General Fund the April 2002 tobacco payment (\$19.3 million).

* S1517 (2002 Idaho Sess. Laws 205) transfers to the General Fund \$10 million from the fiscal year 2003 scheduled tobacco payments.

Millennium Fund Cash Flow Per Contingency Plan*

Fiscal Year	Beg. Mkt. Value	Receipts	Tranfers Out	Earnings/Losses	Distributions	End Mkt. Value
2000	\$ 0	\$ 29.7	\$ 0	\$.5	\$.4	\$ 29.8
2001	29.8	22.8	0	(2.1)	1.8	48.8
2002	48.8	7.2	(19.3)	(4.2)	2.4	49.3
2003	49.3	26.9	(72.0)	3.8	2.3	0
2004	0	23.6		.4	.2	23.8
2005	23.8	23.8		2.3	1.4	48.5
2010	172.2	32.1		14.4	8.9	209.7
2015	374.3	33.4		30.8	19.2	419.3
2020	610.4	32.1		49.8	31.2	661.2
2025	883.6	33.8		71.9	45.0	944.3

*The Governor's 2003 budget contingency plan would transfer all available balances from the Millennium Fund to the General Fund, if the state continues to experience revenue shortfalls.

In both tables, projected earnings assume an 8% return on investment.

Idaho Endowment Lands

Background:

When Idaho became a state in 1890, the Admission's Act granted the new state about 3 million acres of federal lands for public school support and another 650 thousand acres for support of eight other endowment beneficiaries. The State Constitution placed the management of these lands into the hands of the five-member State Board of Land Commissioners composed of the Governor, Secretary of State, Attorney General, State Controller, and Superintendent of Public Instruction. The Constitution gave the State Treasurer the responsibility for management of the financial assets generated by the endowment lands.

Over the years the board sold and exchanged properties so that about 2.1 million acres of public school endowment lands remain and about 350,000 acres of the other eight beneficiaries land remain. In addition to land sales and mineral revenue, the Land Board chose to deposit timber sale revenue into the permanent endowment. It chose to place lease revenues into the income funds for annual distribution along with the earnings from the permanent funds.

Institution	Idaho Land Grants	Remaining Acres	Percent of Total	Percent Remain
Public Schools	2,982,683	2,093,078	85.0%	70.2%
Agricultural College	90,000	33,407	1.4%	37.1%
Charitable Institutions	150,000	78,188	3.2%	52.1%
Normal School	100,000	59,494	2.4%	59.5%
Penitentiary	50,000	29,024	1.2%	58.0%
School of Science	100,000	75,397	3.1%	75.4%
Mental Hospital	50,000	31,120	1.3%	62.2%
University of Idaho	96,080	55,852	2.3%	58.1%
Capitol Building	32,000	7,222	0.3%	22.6%
Total	3,650,763	2,462,783	100.0%	67.5%

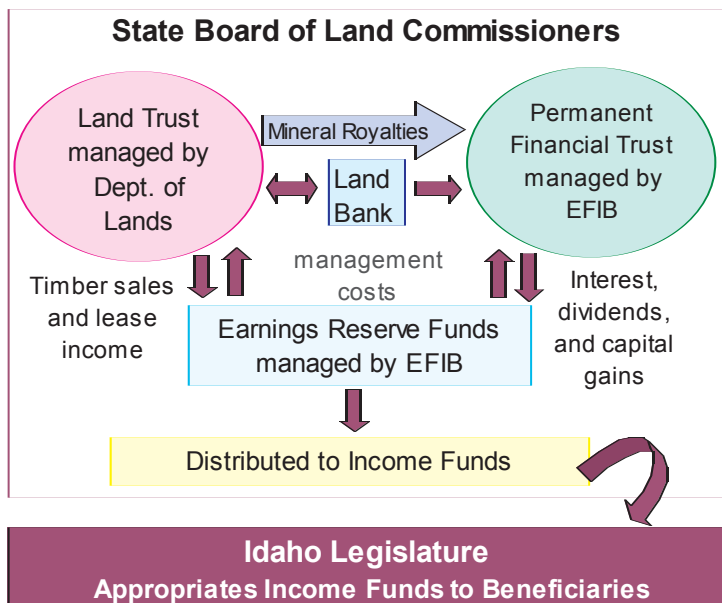
- ◆ Pubic school endowment lands comprise 85% of the total endowment lands.
- ◆ Nearly 70% of original or exchanged endowment lands remain.

Source: Idaho Department of Lands

Endowment Reform

During the 1960's, the legislature voiced its desire to improve the performance of the State Treasurer by creating an Endowment Fund Investment Board (EFIB) with powers to invest the financial trusts. However, the Constitution limited the types of investments to bonds and other types of "loans".

The 1998 legislature approved four pieces of legislation, the final piece effective July 1, 2000, that became the latest "Endowment Reform". Changes to the constitution allowed the EFIB to invest in the stock market, authorized a land bank, and allowed for payment of administrative costs from earnings. Statutory changes put control of the EFIB under the land board, established an earnings reserve fund as the mechanism to distribute earnings, put timber sale revenues into the earnings reserve, and gave the land board the power to determine the amount of distributions to the beneficiaries. Separate reform legislation for the Capitol Endowment did not include an earnings reserve fund.



FY 2002 Endowment Activity

The Public School Endowment is the largest of the nine endowments. The Endowment Fund Investment Board refers to seven smaller endowments as the "Pooled Endowments" and due to statutory differences, the Capitol Endowment is referred to separately.

Beginning with a market value of \$801.9 million, the Department of Lands added \$60.4 million from land activities to the Public School and Pooled Endowments. Administrative costs were \$14.7 million for the Department of Lands and \$4.0 million for the Endowment Fund Investment Board. Income from the EFIB of \$19.4 million and market losses of \$111.7 million netted to a loss of \$92.3 million. Accounting for cash distributions of \$68.2 million to the beneficiaries, the ending market value of the public school and pooled endowments was \$683.2 million or \$118.7 million less than at the beginning of the fiscal year.

Total of Permanent Fund and Earnings Reserve Fund

Institution	Market Value 6/30/01	Lands Contrib	Admin Costs	Distrib to Benef*	EFIB Gains (Loss)	Market Value 6/30/02
Public Schools	\$545.1	\$41.5	(\$12.7)	(\$46.2)	(\$62.8)	\$464.9
Ag College	14.5	.4	(.3)	(1.3)	(1.6)	11.7
Charitable Instit.	51.4	2.1	(1.2)	(4.7)	(5.9)	41.7
Normal School	47.6	3.1	(1.1)	(4.1)	(5.4)	40.1
Penitentiary	17.4	3.2	(.4)	(1.6)	(2.0)	16.5
School of Science	55.5	4.4	(1.3)	(4.7)	(6.4)	47.6
Mental Hospital	24.7	2.1	(.6)	(2.0)	(2.8)	21.4
Univ. of Idaho	45.7	3.5	(1.0)	(3.6)	(5.3)	39.3
Total	\$801.9	\$60.4	(\$18.7)	(\$68.2)	(\$92.3)	\$683.2

*Includes the July 2001 distribution to public schools.

- ◆ Lands administrative costs were \$14.7 million and EFIB administrative costs were \$4.0 million.
- ◆ Market losses and EFIB investment costs amounted to 12% of the beginning market value.

Source: Idaho Endowment Fund Investment Board

Endowment Distributions

Although the long-term goal of Endowment Reform is to increase the returns to the beneficiaries, the short-term objective is use the earnings reserve fund as a shock absorber to provide a steadily increasing flow of revenues to the beneficiaries.

Fiscal year 2001 was the first full-year after reform. The fiscal year 2001 distribution to public schools was up \$1.9 million or 4.6% from FY 2000. The pooled endowments averaged 7.9% and ranged from a decrease of 25.1% for State Hospital South to an increase of 18.3% for the Charitable Institutions. The FY 2002 public school distribution was up another \$3 million or a 6.7% increase while distribution changes ranged from 3% to 13.6% with an average of 5.9% for the pooled endowments.

The Land Board reduced distributions to public schools by \$4.4 million and the pooled beneficiaries by \$2.0 million for FY 2003 from FY 2002 levels. This was due to a combination of FY 2001 market losses and a change in the spending rule from 8.5% to 8% of the three-year average market value of each permanent fund. FY 2004 will be a further decrease in distributions due to the FY 2002 market losses.

Detailed Endowment Distributions to the Beneficiaries

Institution	FY 2001	FY 2002	Approp. FY 2003
Public Schools**	\$44,700,000	\$47,675,000	\$43,313,000
Agricultural College (U of I)	1,127,000	1,280,000	1,139,000
Charitable Institutions			
4/15 Idaho State University	1,200,533	1,246,133	1,085,400
4/15 St. Juvenile Corr Ctr.	1,200,533	1,246,133	1,085,400
4/15 State Hospital North	1,200,533	1,246,133	1,085,400
5/30 Veterans Home	750,333	778,833	678,400
1/30 School for Deaf /Blind	150,067	155,767	135,700
Normal School			
1/2 ISU College of Ed	1,894,000	2,034,000	1,847,500
1/2 Lewis-Clark State Col.	1,894,000	2,034,000	1,847,500
Penitentiary	1,521,000	1,566,000	1,358,000
School of Science (U of I)	4,479,000	4,709,000	4,254,000
Mental Hospital (St. Hosp. S.)	1,845,000	2,024,000	1,905,000
University of Idaho	3,488,000	3,645,000	3,504,000
Total	\$65,450,000	\$69,640,000	\$63,238,300

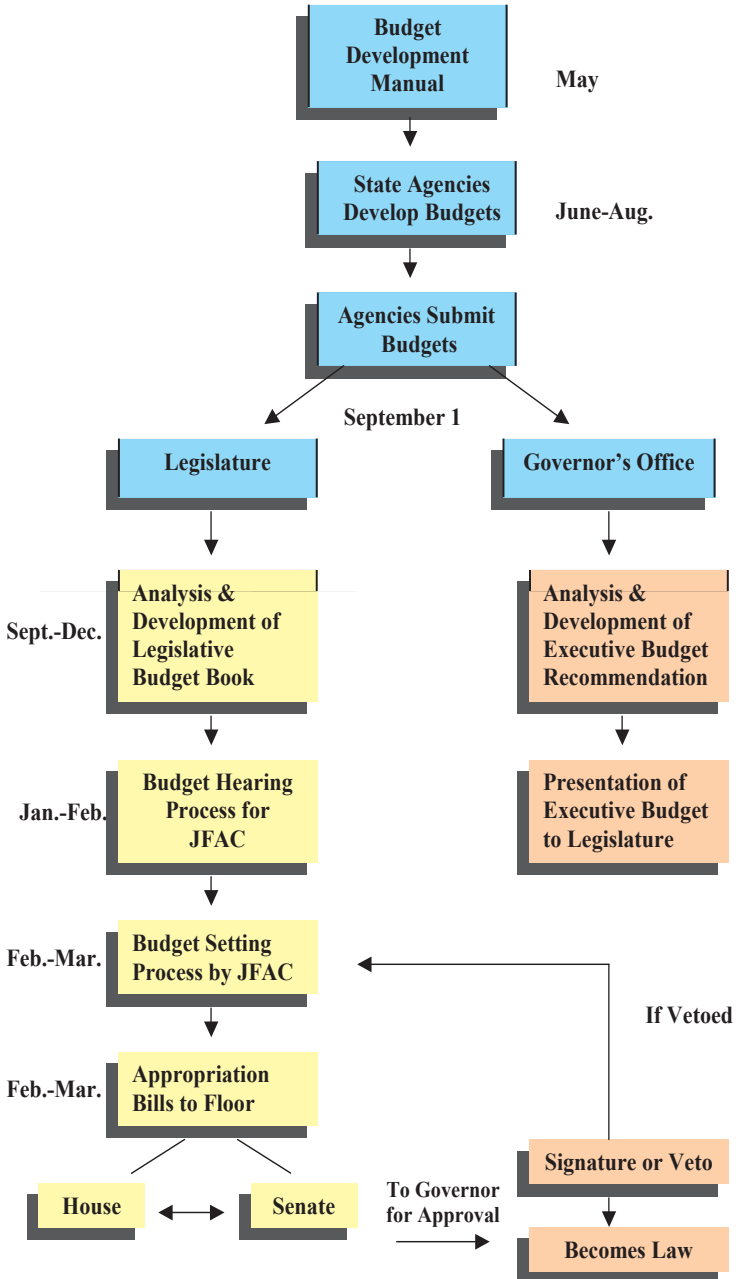
**Distributions for Public schools are lagged so that the July cash distribution falls into the previous fiscal year. For example, for FY 2002, the July 2002 distribution is included instead of the July 2001 distribution.

Idaho Budget Process

The Idaho budget and appropriations process has evolved over time into one of the most streamlined and efficient state budget systems in the nation. Foremost, our system is based on an approach that shares key elements of authority and responsibility between the Legislative and Executive branches of Government:

- ◆ The rules and guidelines that state agencies use to develop their annual budget requests are developed cooperatively between the Governor's Division of Financial Management and the Legislature's Budget and Policy Analysis staff.
- ◆ Both the Executive and Legislative budget staffs are involved in providing input and assistance to state agencies over the summer months as they develop their new budget requests.
- ◆ The agency budget requests, when completed, are required by statute to be submitted on September 1st simultaneously to the Governor's Office and the Legislature's Budget and Policy Analysis staff.
- ◆ The Governor's Budget Recommendation is featured prominently in the Legislative Budget Book, the primary source document for the Joint Finance Appropriations Committee.
- ◆ The Joint Finance Appropriations Committee, made up of ten Senate Finance members and ten House Appropriations members, holds budget hearings for about five weeks during the first part of the session, hearing from agency directors and germane committees in reviewing the agency budget requests and the Governor's budget recommendation.
- ◆ After the budget hearing process is complete, JFAC then has the responsibility to set appropriated spending levels for all state agencies and institutions. Working closely with Legislative Budget & Policy Analysts, the committee normally produces about 100 appropriation bills in a three-week budget setting process, in providing a balanced budget for the State of Idaho each year.
- ◆ Historically, 98% of all appropriation bills passed by JFAC become law without amendment or veto.

Idaho Budget Process



Current Budget Scenario

Fiscal Year 2002

The Budget Challenge

- ★ In January when the session began, the Legislature initially faced a \$155 million drop in revenue estimates on a \$2.1 billion budget, a deficit of 7.5%.
- ★ Revenues continued to slide month-by-month, missing even revised projections by about 10% per month.
- ★ By the end of the fiscal year the final revenue shortfall had grown another \$134 million since January, making the total deficit approximately 13.5%.
- ★ Individual income taxes are primarily the biggest disappointment, and not counting a tax cut enacted the previous year, have declined about 13% due to the economy.
- ★ This is only the second time in 32 years that individual income taxes have come in lower than the previous year, the last time being 1983, which saw a 1.3% drop.

Solutions

- ★ Enacted immediate permanent budget reductions on all agencies and institutions including public schools. Public schools received a 2.5% reduction from their original appropriation (although still an increase over the previous year), higher education received a 3.0% reduction, and all other entities were reduced 4.0%.
- ★ Ongoing revenues were augmented with transfers from other cash reserves:
 1. \$22.0 million from our Capitol Building restoration project
 2. \$19.4 million from our April tobacco settlement payment
 3. \$80.0 million contingency from frozen building construction projects
- ★ At the close of the Legislative session in March the combination of budget cuts and items 1 & 2 above were thought to be enough to balance the budget.
- ★ The Legislature, however, also enacted a contingency plan (item 3 above) that if revenues further declined in the spring after the Legislature adjourned, the Governor, if necessary, was authorized to tap up to \$80 million in Permanent Building Funds (largely for campus projects) to avoid the need for a special session. As it turned out, about \$68.0 million of the \$80.0 million was used to balance the FY 2002 budget.

Fiscal Year 2003

The Budget Challenge

- ★ Set an out-year budget that covers the basic needs of education, deals with rising Medicaid and Corrections costs, and accomplish this without raising taxes or rescinding a tax cut package enacted in 2001, and accomplish this feat in an uncertain economy projected to generate an increase of only 2.6% in revenues.

Solutions

- ★ Enacted permanent budget base reductions on all agencies and institutions which averaged 5% and which resulted in a Fiscal Year 2003 total state General Fund appropriation that is 1.3% less than the final FY 2002 appropriation:

- Higher education received a 7.0% reduction in General Funds
 - Public schools received a 1.1% increase in General Funds
 - Professional- technical education received a 6.2% reduction
 - Health & Welfare (including Medicaid) received a 34% increase
 - Corrections received a 3.3% increase
 - All other entities received reductions ranging from 2% up to 19%
- ★ Ongoing revenues were augmented with transfers from other one-time cash reserves:
- \$26.7 million from our Budget Stabilization Fund (roughly half of our rainy day fund balance of \$53 million)
 - \$10.0 million from the \$26 m anticipated tobacco settlement payments
 - \$7.0 million from the Permanent Building Fund
 - \$6.4 million from the Capitol Restoration project (none left in this fund)
 - \$3.0 million from the Water Pollution Control Fund

September Update on the Fiscal Year 2003 Budget

- ★ Because Fiscal Year 2002 revenues ended up much lower than even the revised projections, the original FY 2003 revenue projection was lowered \$177 million (reduced about 9.8%).
- ★ The Governor announced a contingency plan recommendation to deal with this deficit. Basically the plan recommends using all of the remaining one-time cash reserves available to the state and a 3.5% spending holdback which exempts K-12 and higher education.
- ★ The basic budget balancing components include the following:
- \$25 million from the Budget Stabilization Fund (leaving a balance of only \$1.3 million).
 - \$55 million from the Permanent Building Fund, using all of the remaining balance from the original \$80 million contingency fund, plus an additional \$35 million.
 - \$35 million in Permanent Building Fund monies from deferring maintenance.
 - \$26.9 million in tobacco settlement payments for the next year.
 - \$44.1 million from the Millennium Fund corpus, which is a trust fund set up with the tobacco payments.
 - \$5 million from the Risk Management Fund.
 - \$26.5 million in budget cuts from a 3.5% holdback (exempts public schools and higher education.)

FY 2004 Outlook

- ★ The outlook for FY 2004 is problematic if the economy does not do a dramatic turn around. Idaho is facing a budget situation in which there are no cash reserves left to look to as an option in closing a 10.0% gap between ongoing revenues and ongoing expenditures.

Legislative Services Office Budget & Policy Analysis Staff Assignments

- Jeff Youtz, Supervisor**Direct: 334-4743
Dept. of Parks & Recreation, Arts Commission, Lieutenant Governor
- Dick Burns**Direct: 334-4742
Vocational Rehabilitation, Catastrophic Health Care, Dept. of Health & Welfare, Public Health Districts, Veterans Services, Commission on Aging, Commission for the Blind & Visually Impaired
- Ray Houston**Direct: 334-4741
Dept. of Environmental Quality, Endowment Fund Investment Board, Dept. of Lands, Dept. of Water Resources, Dept. of Agriculture, Soil Conservation Commission, Dept. of Fish and Game, Office of Species Conservation
- Cathy Holland-Smith**Direct: 334-4731
Dept. of Correction, Judicial Branch, Dept. of Juvenile Corrections, Idaho State Police, Office of the State Appellate Public Defender, Attorney General, Legislative Branch
- Ross Borden**Direct: 334-4745
Agricultural Research & Extension Service, College and Universities, Community Colleges, Office of the State Board of Education, Health Education Programs, Special Programs, Council for Technology in Learning
- Jason Hancock**Direct: 334-4739
School for the Deaf & Blind, Historical Society, State Library, Professional-Technical Education, Public Broadcasting System, Public School Support, Superintendent of Public Instruction (State Dept. of Education), Board of Tax Appeals, Tax Commission, Capitol Commission
- Matt Freeman**Direct: 334-4740
Dept. of Administration, Dept. of Commerce, Dept. of Finance, Dept. of Insurance, Secretary of State, State Controller, State Treasurer, Idaho Millennium Fund, Division of Financial Management, Governor's Office, Division of Human Resources, Military Division, PERSI
- Eric Milstead**Direct: 334-4746
Idaho Transportation Dept., Public Utilities Comm., Permanent Building Fund, Industrial Comm., Dept. of Labor, Div. of Building Safety, General Boards, Lottery Comm., Medical Boards, Regulatory Boards, Human Rights Comm., Liquor Dispensary, Women's Comm.
- Suzi Allred: JFAC Systems Coordinator**Direct: 334-4737
- Larry Eld: Data Systems Coordinator**Direct: 334-4738
- Lisa Kauffman: Administrative Assistant** ...Direct: 334-3531



Education31

Health and Human Services57

Law and Public Safety61

Natural Resources67

Economic Development71

General Government75

Education

<u>Operating Budget</u>	<u>FY1993</u>	<u>FY2003</u>	<u>Annual %Chg</u>	<u>Total %Chg</u>
<i><u>By Department or Division</u></i>				
Agricultural Res. and Ext.	\$21.1	\$28.2	3.0%	34.0%
College and Universities	172.6	294.4	5.5%	70.6%
Community Colleges	8.4	18.8	8.3%	123.0%
Deaf & Blind, School for the	5.0	7.5	4.1%	50.1%
State Board of Ed.	1.0	6.2	20.1%	522.8%
Health Education Programs	4.7	7.5	4.7%	58.2%
Historical Society	2.0	3.5	6.0%	79.9%
Library, State	3.0	3.6	2.1%	22.8%
Professional-Tech. Ed.	29.8	51.0	5.5%	71.6%
Public Broadcasting Sys.	2.4	2.7	1.4%	15.4%
Public School Support	531.0	985.5	6.4%	85.6%
Special Programs	3.5	9.9	11.1%	186.7%
Sprintend. of Public Instr.	63.1	131.1	7.6%	107.7%
Technology in Learning	---	---	---	---
Vocational Rehabilitation	11.4	17.7	4.5%	55.8%
Total	\$858.8	\$1,567.8	6.2%	82.5%

By Fund Source

General	\$709.1	\$1,264.0	5.9%	78.2%
Dedicated	72.1	155.4	8.0%	115.6%
Federal	77.6	148.4	6.7%	91.2%
Total	\$858.8	\$1,567.8	6.2%	82.5%

Numbers Displayed in Millions of Dollars and May Not Add Due to Rounding

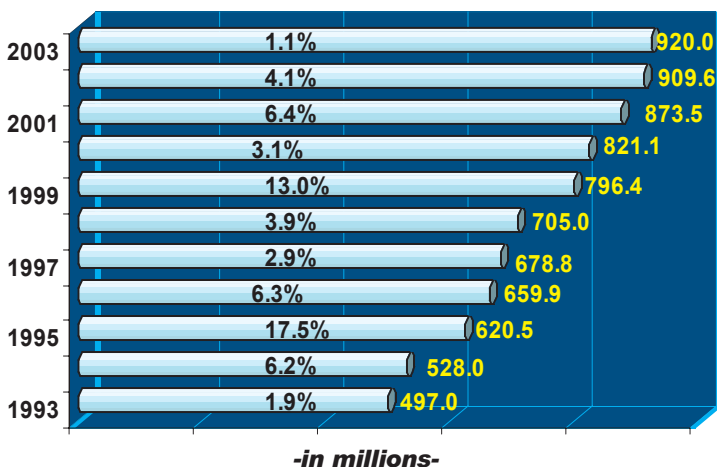
- ◆ Among all educational entities over the past decade, the **State Board of Education** has seen the largest percentage increase at 522.8%, although this increase is driven to a large degree by a new FY 2003 appropriation of \$3.5 million to develop K-12 state assessments.
- ◆ Conversely, the two educational entities with the smallest increases over the last ten years have been the **Public Broadcasting System** at 15.4% and the **State Library** at 22.8%.
- ◆ The total increase for **all education** combined has been 82.5%. Statewide General Fund appropriations have increased by 97.3% over the course of the same ten year period.

Public Schools (K-12)

Appropriated Operating Budget	FY 1992	FY 2002	Annual %Chg	Total %Chg
<u>By Program</u>				
Public Schools	\$531.0	\$985.5	6.7%	85.6%
General	\$497.0	\$920.0	6.8%	85.1%
Dedicated/Other	\$34.0	\$65.5	6.3%	92.6%
Total	\$531.0	\$985.5	6.7%	85.6%

Numbers may not add due to rounding. Excludes Prof.-Tech. Ed & Driver's Training funds.

Total General Fund Appropriations to Public Schools



Note: Black percentage is percentage change. FY 1999 appropriations include \$54.7 million in property tax replacement previously diverted from sales tax collections directly to Idaho school districts.

Local School District Certified Personnel

*85% of 16,000+ certified personnel employed
by local school districts in Idaho are teachers.*

<u>Activity Classification</u>	<u>FY 1992 FTP</u>	<u>FY 2002 FTP</u>	<u>Annual %Chg</u>	<u>Total %Chg</u>
District Administration	290.5	407.2	3.4%	40.2%
School Administration	589.5	709.6	1.9%	20.4%
Student Services	864.2	1,300.5	4.2%	50.5%
Instructional Services	11,616.9	13,807.8	1.7%	18.9%
TOTAL	13,361.1	16,225.0	2.0%	21.4%

Note: Based on Fall 2001 State Department of Education data.

FY 2001/2002 School District Profiles

*Over 246,000 students are enrolled in Idaho's
K-12 public school system.*

<u>Size of District</u>	<u>No. of Districts</u>	<u>Student Enroll.</u>	<u>Student Teacher Ratio</u>	<u>Expend per Student*</u>
Over 5,000 students	11	126,717	18.8	\$6,174
2,500 to 4,999 students	14	52,716	18.1	\$6,237
1,000 to 2,499 students	28	42,864	17.5	\$6,599
500 to 999 students	22	14,945	15.5	\$7,686
Less than 500 students	39	9,173	12.7	\$9,110
Statewide Total	114	246,415	17.9	\$6,463

** FY 2001 State Department of Education sources are the most current available.*

Public School Funding Formula

- ◆ **Support Units** - An integral part of the funding formula calculations is based on average daily attendance (ADA) according to the size of the schools and category of students. For example: In a district with 300 or more elementary students, each support unit is equal to 21.5 ADA. In a district with 100 elementary students, each support unit is equal to 16 ADA. In a district with 750 or more secondary students, each support unit is equal to 18.5 ADA. In a district with 250 secondary students, each support unit is equal to 13.5 ADA. The difference between the large and small districts is commonly referred to as the "sparsity factor". (Section 33-1002, subsection 6, Idaho Code).

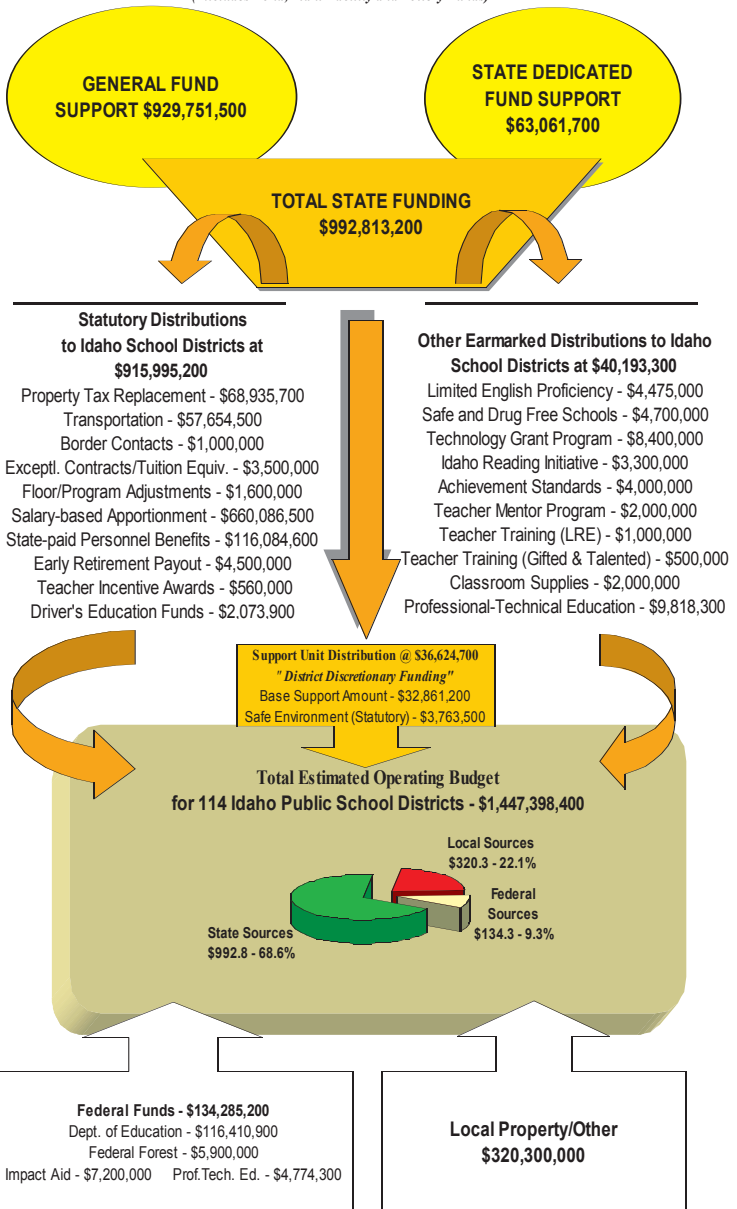
- ◆ **Salary-Based Apportionment** – The salary-based apportionment segment of the public schools' appropriation typically makes up two-thirds of the appropriation. When applicable benefits are included, the total state funding involved in this area is 77%.

The salary-based apportionment is computed using the number of support units in a district multiplied by a staff allowance (equal to 1.1 for instructional positions; 0.075 for administrative; and, 0.375 for classified support staff) multiplied by a base salary (\$23,210 for instructional; \$33,760 for administrative; and \$18,463 for classified) multiplied by a district average experience and education index for the instructional and administrative areas. The experience and education index is computed according to a statutory table of years of service and level of education. Benefit costs for PERSI and FICA are computed on the total apportionment. (Sections 33-1004 through 33-1004F, Idaho Code.)

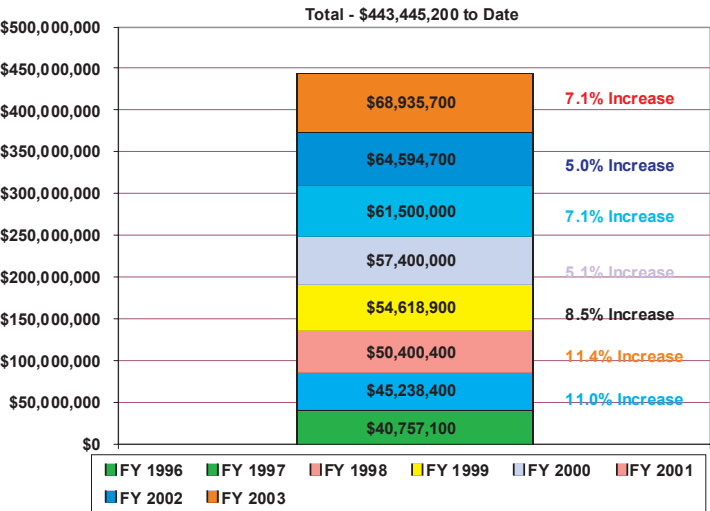
- ◆ **Transportation Program** - The costs of transporting pupils to and from school includes maintenance, operation and depreciation of vehicles, insurance, salaries and benefits of drivers, and other costs such as for contracted operations. The transportation support program is based on transporting pupils one and one-half miles or more unless approved by the state board of education. The state's share of the transportation costs are eighty-five percent (85%) of allowable costs for the preceding year (Section 33-1006, Idaho Code).

IDAHO PUBLIC SCHOOL OPERATIONAL SUPPORT - FY 2003 FUND FLOW

(Excludes Bond, Plant Facility and Lottery Funds)



History of Property Tax Relief to Idaho Schools



- ◆ **HB 156**, Laws of 1995, reduced local school tax levy authority from four-tenths to three-tenths of one percent (a 25% reduction in maximum levy rate) and made up the same amount from state sales taxes in property tax replacement provisions of the law.
- ◆ **HB 1535**, Laws of 1998, changed the property tax replacement mechanism. The sales tax is now deposited into the General Fund and the tenth of one percent property tax replacement is presently included in the Public School Support budget as a General Fund appropriation beginning with FY 1999.
- ◆ Corresponding with slower increases in market valuation, increases in property tax replacement dollars have been somewhat slower over the past four years.

Statewide Certified Staff Salaries for Idaho School Districts

The average teacher's salary in Idaho is over \$39,000.

<u>Activity Classification</u>	<u>FY 1992 Avg. Salary</u>	<u>FY 2002 Avg. Salary</u>	<u>Annual %Chg</u>	<u>Total %Chg</u>
District Administration				
Superintendent	53,504	81,089	4.2%	51.6%
Assistant Superintendent	53,240	88,667	5.2%	66.5%
Director	43,744	63,095	3.7%	44.2%
Supervisor/Coordinator	39,896	58,163	3.8%	45.8%
Weighted Average	47,163	67,111	3.6%	42.3%
School Administration				
Elementary Principals	42,428	64,712	4.3%	52.5%
Secondary Principals	44,335	66,615	4.2%	50.3%
Assistant Principals	40,017	61,507	4.4%	53.7%
Weighted Average	42,434	64,436	4.3%	51.8%
Student Services				
Education Media Gen.	28,497	44,262	4.5%	55.3%
Counselors	31,097	44,259	3.6%	42.3%
School Psychologists	35,001	48,885	3.4%	39.7%
School Nurses	23,275	36,793	4.7%	58.1%
School Social Workers	30,793	42,845	3.4%	39.1%
Speech & Hearing Therap.	28,542	43,037	4.2%	50.8%
Weighted Average	30,051	43,895	3.9%	46.1%
Instructional Services				
Elementary Teachers	25,982	39,314	4.2%	51.3%
Secondary Teachers	26,753	39,027	3.8%	45.9%
Weighted Average	26,345	39,174	4.0%	48.7%

Note: FY 2002 SDOE sources are the most current available

Idaho's Higher Education System

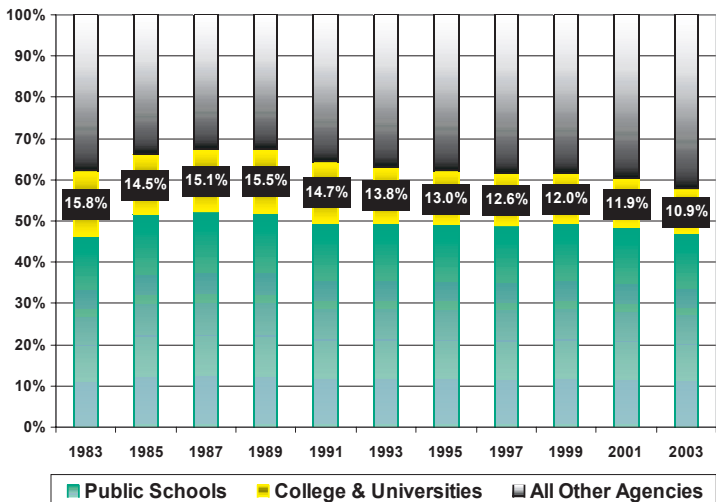
General Fund Support

20-Year History

Source: Office of the State Board of Education

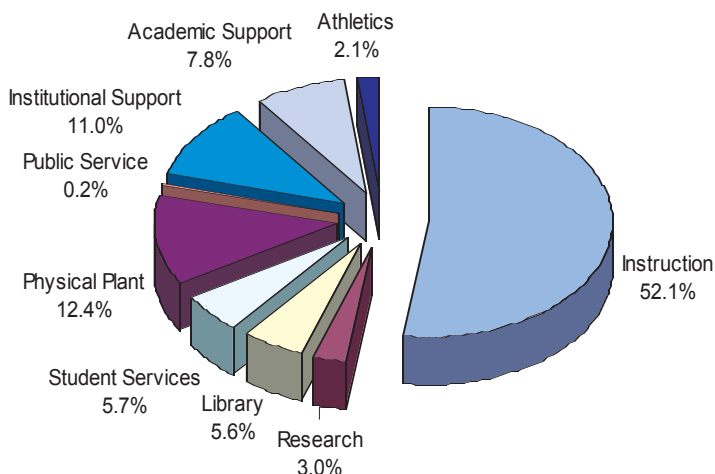
Over the past decade, as a percent of Total General Fund Appropriations, funding for Idaho's 4-year institutions of higher education has been squeezed between funding for K-12 education and rapidly growing costs for Corrections and Health & Welfare. In fact, higher ed funding grew the slowest among the six government segments listed below.

General Fund Appropriation	FY 1983	FY 2003	Annual %Chg	Total %Chg
College & Universities	\$ 73.6	\$ 213.6	5.5%	190.2%
Public Schools	\$ 215.0	\$ 920.0	7.5%	327.9%
All Other Education	\$ 42.7	\$ 130.4	5.7%	205.4%
Health & Welfare	\$ 68.6	\$ 359.6	8.6%	424.2%
Adult/Juvenile Corrections	\$ 9.9	\$ 145.0	14.4%	1364.6%
All Other Agencies	\$ 55.0	\$ 199.3	6.6%	262.4%
Total	\$ 464.8	\$ 1,967.9	7.5%	323.4%



College & Universities FY 2003 Appropriated Funding by Functional Classification

Source: Office of the State Board of Education



**% Change
from FY 2002**
-1.9%

Brief Functional Classification Definitions

Instruction: academic and professional-technical credit and non-credit courses including faculty.

-8.0%

Research: individual and/or project research, institutes and research centers.

-2.5%

Student Services: financial aid, counseling and career guidance, student health services, student newspapers, student organizations, intramural athletics, cultural events, etc.

-3.1%

Physical Plant: services and maintenance related to facilities and grounds.

24.5%

Public Service: cooperative extension, conferences, institutes, radio & television, reference bureaus, consulting, etc.

-4.0%

Institutional Support: governing board, planning, programming, legal, fiscal, personnel, logistical, fund raising, investment, etc.

-4.3%

Academic Support: academic administration, computing services, libraries, museums, galleries, audio-visual services, etc.

-6.1%

Athletics: administration, marketing and student participation in intercollegiate men's and women's athletics.

Idaho's Higher Education System

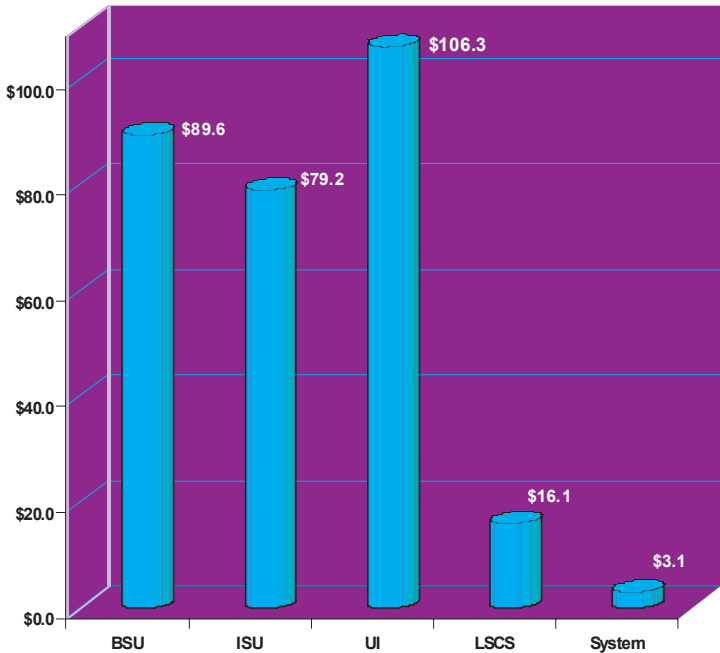
Operating Budgets Appropriated Funds Only

Source: Office of the State Board of Education

Operating Budget	FY1993	FY2003	Annual %Chg	Total %Chg
By Campus				
Boise State University	\$ 50.0	\$ 89.6	6.0%	79.2%
Idaho State University	\$ 43.2	\$ 79.2	6.2%	83.3%
University of Idaho	\$ 66.0	\$ 106.3	4.9%	61.1%
Lewis-Clark State College	\$ 9.5	\$ 16.1	5.4%	69.5%
System, HERC, ITIG	\$ 2.5	\$ 3.2	2.5%	28.0%
Total Approp Funds	\$ 171.2	\$ 294.4	5.6%	72.0%
Add'l Student Fee Revenue	\$ 2.8	\$ 15.2	18.4%	
Total Operating Budgets	\$ 174.0	\$ 309.6	5.9%	77.9%

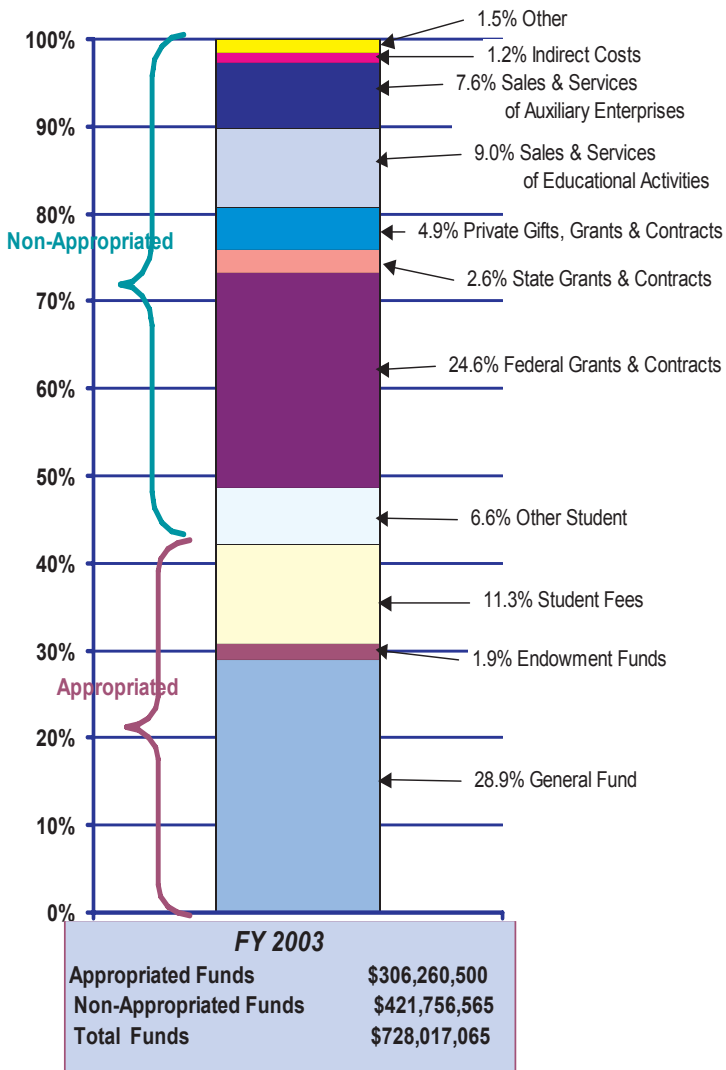
By Fund Source

General	\$ 137.6	\$ 213.6	4.5%	55.2%
Dedicated	\$ 33.6	\$ 80.8	9.2%	140.5%
Total	\$ 171.2	\$ 294.4	5.6%	72.0%



Idaho's Higher Education System
Total Funds
Appropriated + Non-Appropriated, System Wide
Source: Office of the State Board of Education

58% of the total funding received by Idaho's four-year campuses comes from non-appropriated sources.



Idaho's Higher Education System Student Fees

Source: Office of the State Board of Education, WICHE

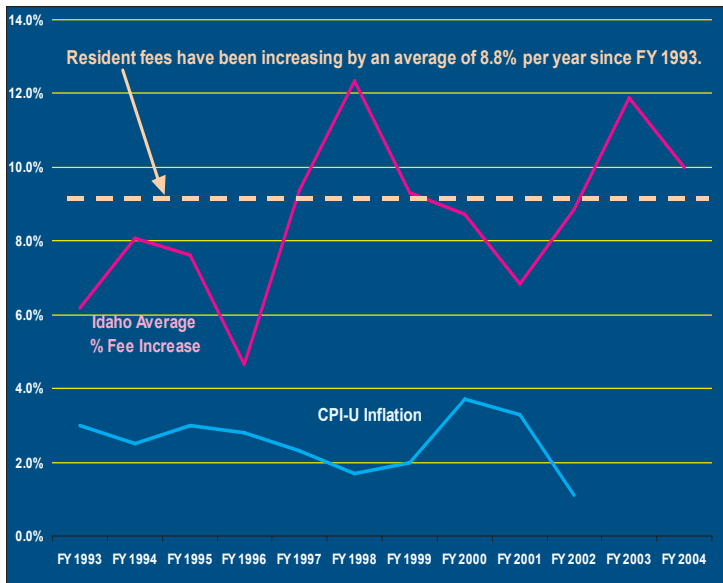
Average student fees in Idaho, which were 66% of the WICHE average in FY 1996, have grown to 96% of that average six years later.

Annual Undergraduate Full-time Student Fees	Fall 1992	Fall 2002	Annual %Chg	Total %Chg
Resident Fees				
Boise State University	\$ 1,356	\$ 2,984	8.2%	120.1%
Idaho State University	\$ 1,292	\$ 3,136	9.3%	142.7%
University of Idaho	\$ 1,296	\$ 3,044	8.9%	134.9%
Lewis-Clark State College	\$ 1,248	\$ 2,852	8.6%	128.5%
Idaho Average	\$ 1,298	\$ 3,004	8.8%	131.4%

Non-Resident Tuition Only				
Boise State University	\$ 2,650	\$ 6,400	9.2%	141.5%
Idaho State University	\$ 2,650	\$ 6,240	8.9%	135.5%
University of Idaho	\$ 2,900	\$ 6,720	8.8%	131.7%
Lewis-Clark State College	\$ 2,340	\$ 5,710	9.3%	144.0%
Idaho Average	\$ 2,635	\$ 6,268	9.1%	137.9%

(Non-Residents pay Fees plus Tuition.)

**The 15 WICHE member states include Alaska, Arizona, California, Colorado, Hawaii, Idaho, Montana, Nevada, New Mexico, North Dakota, Oregon, South Dakota, Utah, Washington and Wyoming.*

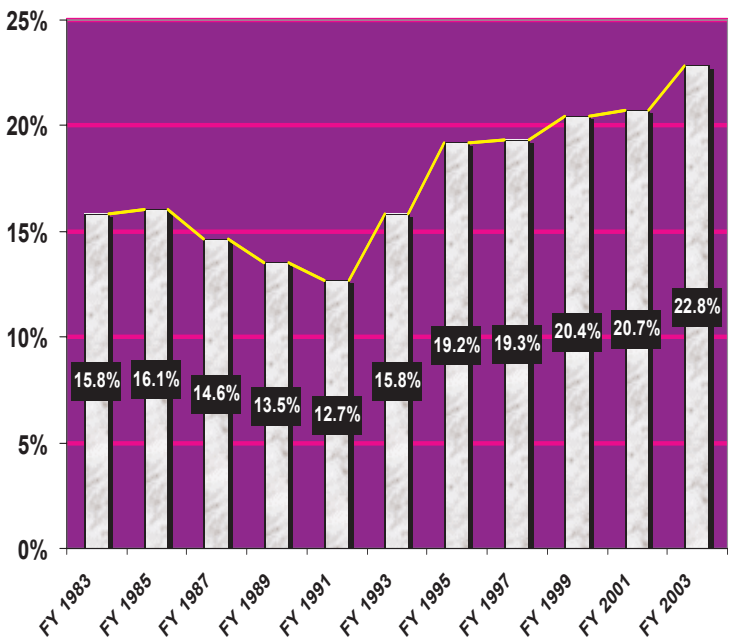


Idaho's Higher Education System Student Fees

**Over the past 20 years, student fees have been increased
75% faster than General Fund appropriations to higher
education.**

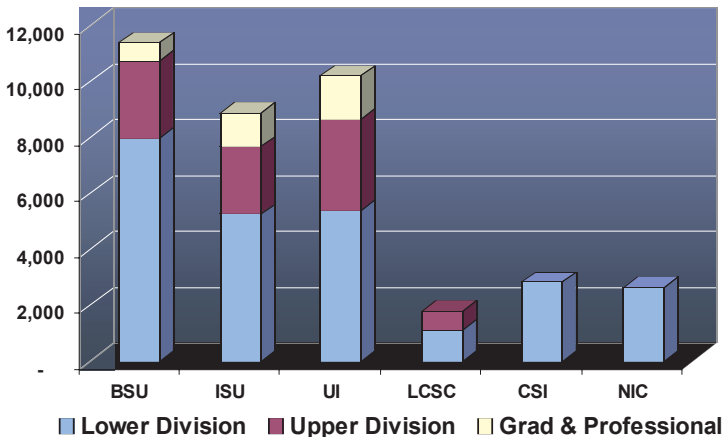
Original Appropriation	FY1993	FY2003	Annual %Chg	Total %Chg
General Fund	\$ 65.7	\$ 213.6	6.1%	225.1%
Endowment Funds	\$ 6.1	\$ 13.6	4.1%	123.0%
Total State Support	\$ 71.8	\$ 227.2	5.9%	216.4%
Student Fees	\$ 13.5	\$ 67.1	8.3%	397.0%
Total Appropriation	\$ 85.3	\$ 294.3	6.4%	245.0%

Student Fees as a Percent of Higher Education Appropriation

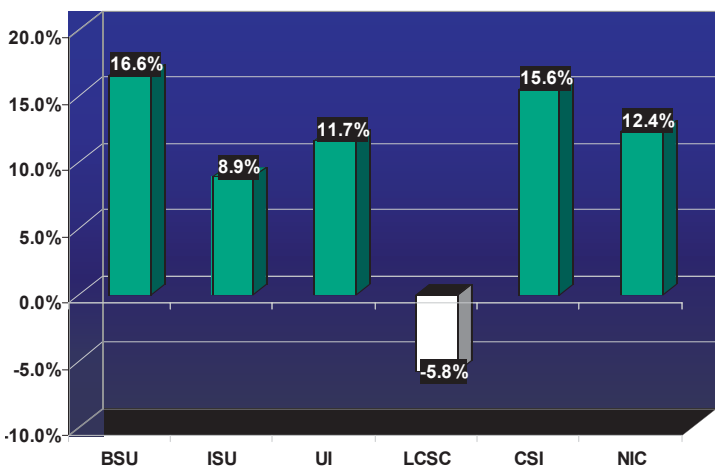


Idaho's Higher Education System
Enrollment
Full-Time Equivalent (FTE) Students
Source: Office of the State Board of Education

Full-Time Equivalent Students, Academic Only, Fall 2001



4-Year Percent Change, Fall 1997 to Fall 2001
Full-Time Equivalent Students, Academic Only



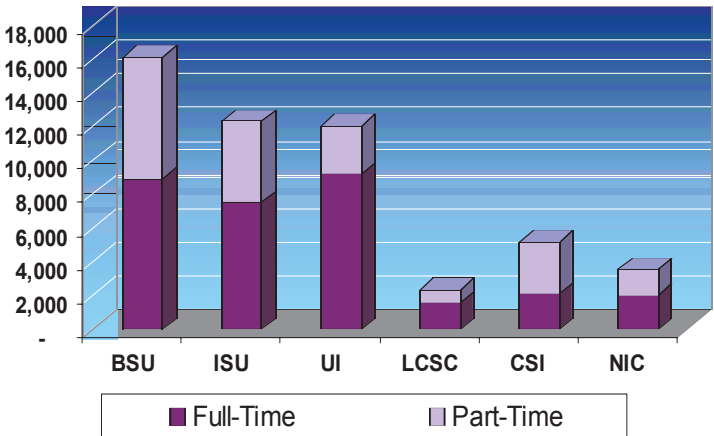
Idaho's Higher Education System

Enrollment

Student Headcount

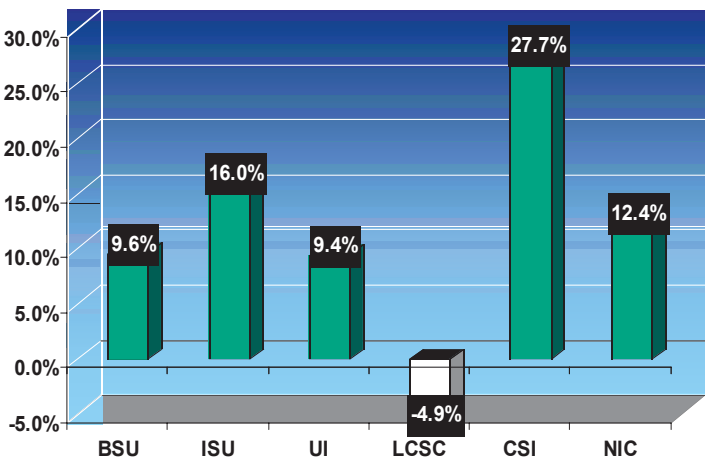
Source: Office of the State Board of Education

Student Headcount, Academic Only, Fally 2001



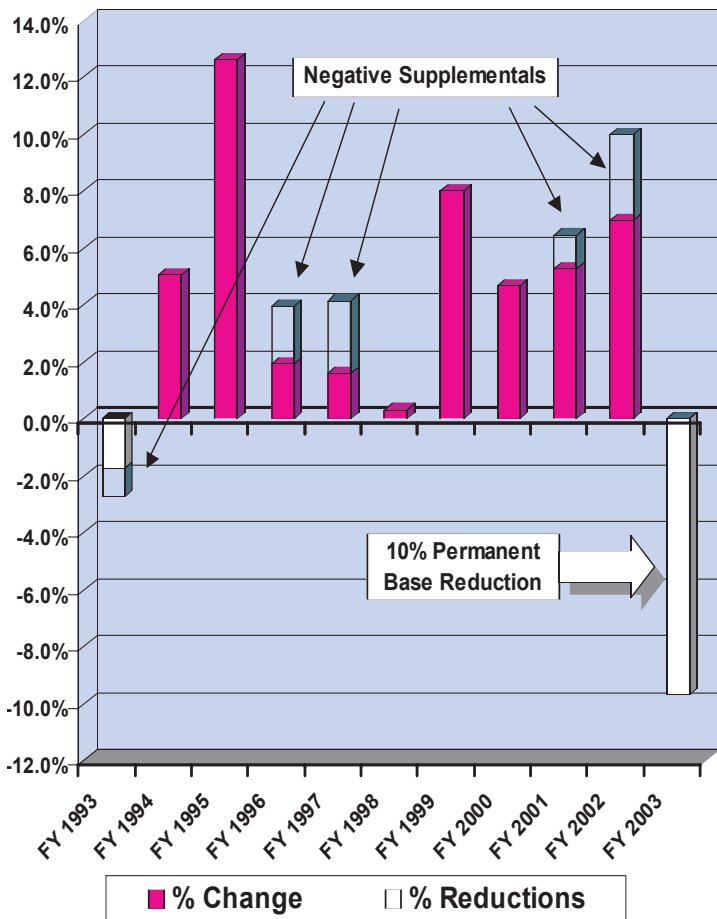
4-Year Percent Change, Fall 1997 to Fall 2001

Student Headcount, Academic Only



Idaho's Higher Education System General Fund Reductions

Prior to FY 2003, General Fund appropriations to higher education for the previous ten years increased by an average of 5.3% annually. However, those increases were reduced by Negative Supplementals that averaged 1% over the same period.



Original Appropriation to Original Appropriation

- ◆ Due to the severe nationwide recession, 10% was removed from higher education's General Fund Base of \$238 million for FY 2003. That \$23.8 million exceeded the total amount removed by negative supplementals for the previous ten years.

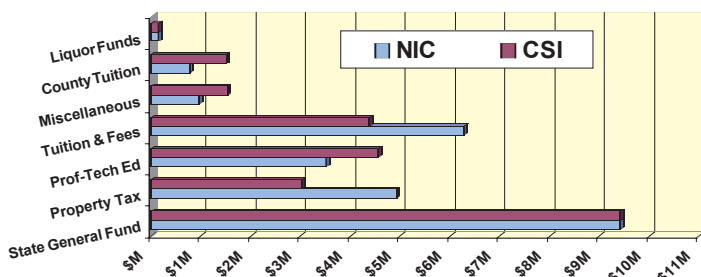
Idaho's Higher Education System Community College Funding

Source: North Idaho College & the College of Southern Idaho

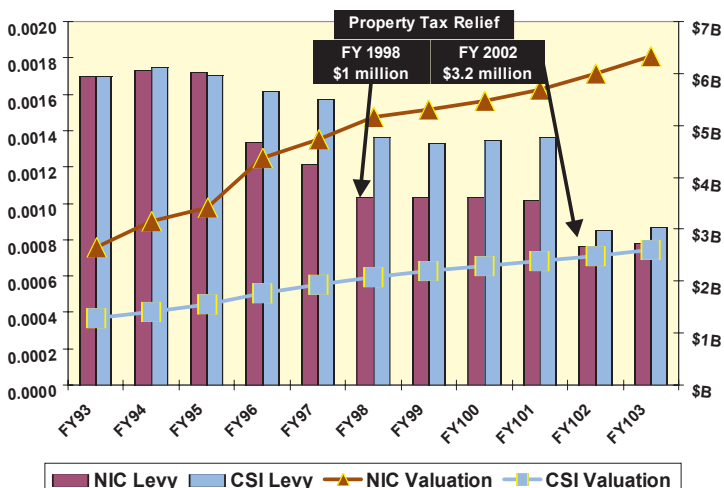
The fastest growing revenue source for the two community colleges over the past 10 years has been tuition and student fees followed by State General Fund Support.

Operating Budgets	FY 1993	FY 2003	Annual % Chg	Total % Chg
By Program				
College of S. Idaho	\$ 13.8	\$ 24.5	5.91%	77.54%
North Idaho College	\$ 12.8	\$ 26.0	7.34%	103.13%
Total	\$ 26.6	\$ 50.5	6.62%	89.85%

FY 2003 Revenue Source by Institution

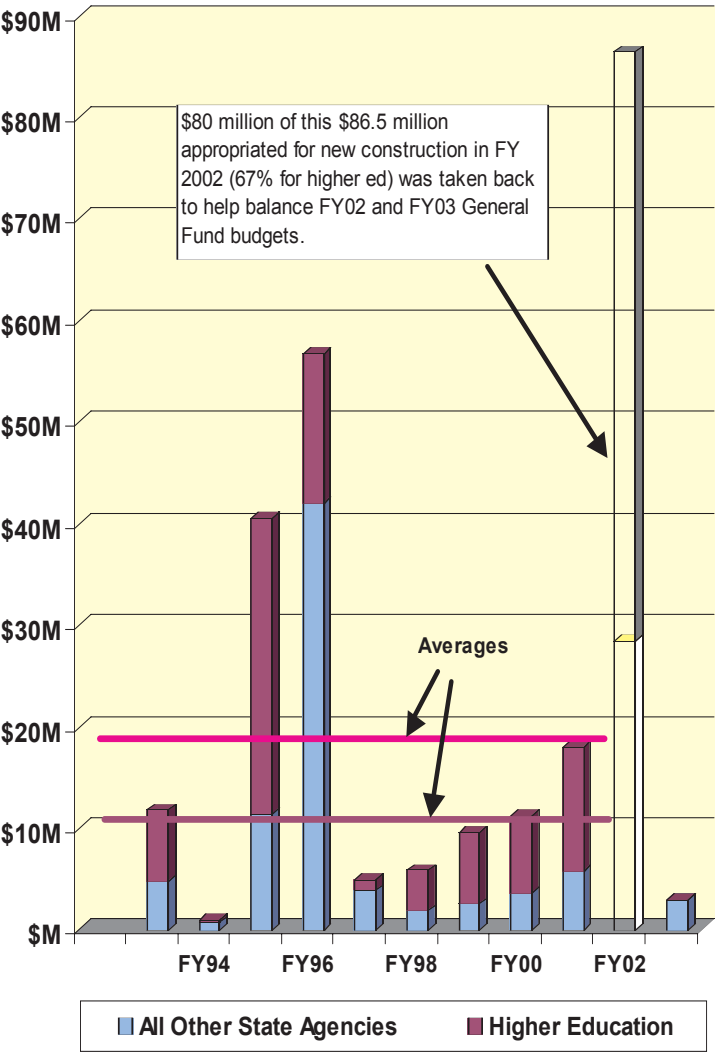


NIC & CSI Levy Rates & County Valuation



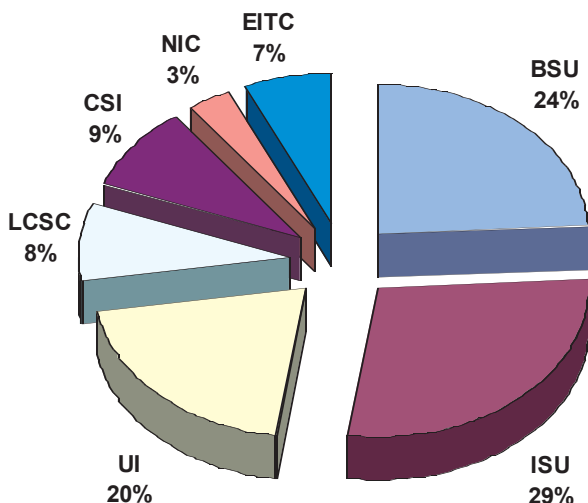
**Idaho's Higher Education System
Permanent Building Fund Appropriations**

Over the "normal years" of FY93-01, higher education received an average of \$9.2 million per year for new construction, or 51% of the average \$17.8 million available for all new state agency building projects.



Idaho's Higher Education System **Permanent Building Fund Appropriations**

Since FY93, higher education has received \$83.2 million dollars for new buildings, not including the \$58.1 million appropriated in FY02. The pie below shows how that sum was split between the campuses.



In FY 2002, \$58.1 million was appropriated for new buildings on all seven campuses. Due to a severe recession, all of that money was reclaimed by the General Fund to balance the FY 2002 and 2003 budgets.

WHAT WAS LOST IN FY 2002 and FY 2003

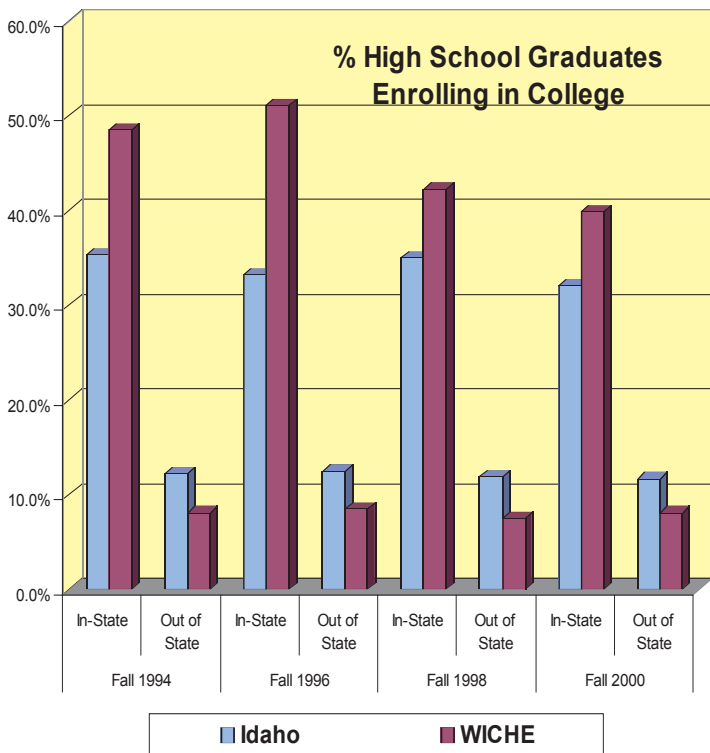
BSU	\$9.3M	BSU-West First Academic Building
ISU	\$14.0M	Classroom Center
UI	\$10.7M	Teaching & Learning Center
LCSC	\$7.6M	Final Amount for Activity Center
CSI	\$4.3M	Fine Arts Addition
NIC	\$11.8M	Allied Health/Nursing Building
EITC	\$0.3M	Maintenance Building
\$58.1M		

Higher Education Participation Rates

Recent High School Graduates Going on to College

Source: Western Interstate Commission for Higher Education

In recent years, less than half (46%) of Idaho's high school graduates have gone on to college. That Participation Rate is 86% of the WICHE average and 80% of the National Average. Of those Idahoans who do go to college, 1 in 4 go out-of-state, which is 50% more than the WICHE average.

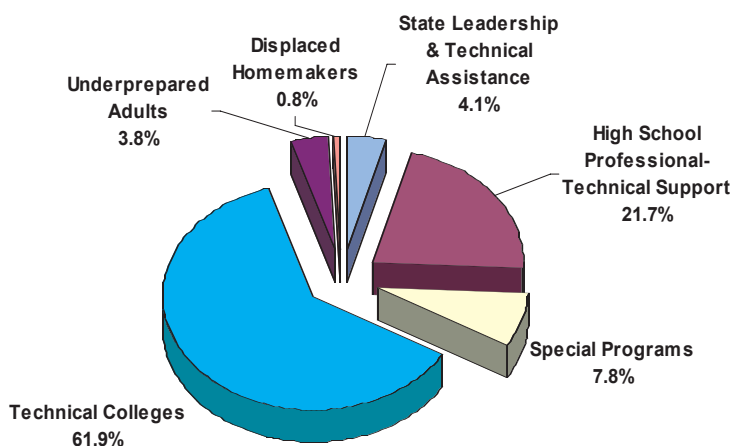


- ◆ Had the number of Idahoans who graduated from high school in 2000 and gone on to college climbed to the national average of 57%, it would have meant nearly 2,100 new students entering the higher education system somewhere.
- ◆ Had the average of 1,500 of those new students stayed in-state, they would have increased statewide higher ed enrollment by 3.5%.

Professional-Technical Education

Source: Office of the State Board of Education

Nearly two out of every three dollars appropriated for Professional-Technical Education goes to Idaho's six technical colleges (at BSU, ISU, LCSC, CSI, NIC and EITC). That amount totals \$31.6 million.



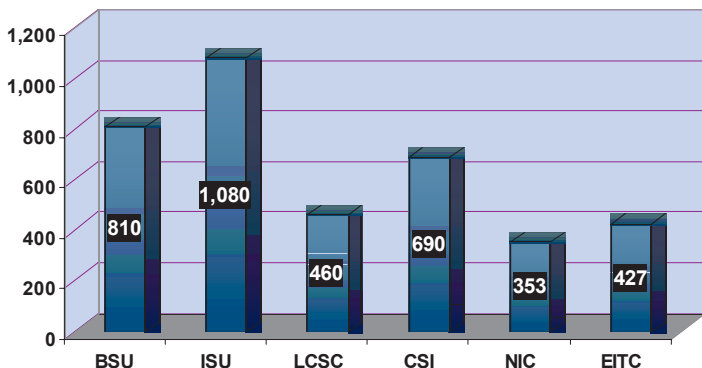
More than half of the remaining dollar--or \$11.1 million--supports high school professional-technical programs.

	<u>FY1993</u>	<u>FY2003</u>	<u>Annual %Chg</u>	<u>Total %Chg</u>
<u>By Fund Source</u>				
General	24.4	43.3	5.9%	77.5%
Federal	4.9	7.2	3.9%	46.9%
Other	0.4	0.5	2.3%	25.0%
Total	29.7	51.0	5.6%	71.7%

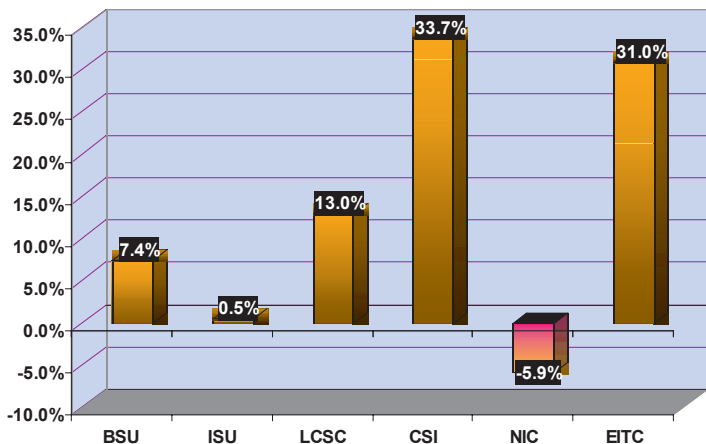
Source: State Division of Professional-Technical Education

**Professional-Technical Education
Technical College Enrollment
Full-Time Equivalent (FTE) Students**
Source: Office of the State Board of Education

**Full-Time Equivalent Students, Professional-
Technical Only, Fall 2001**



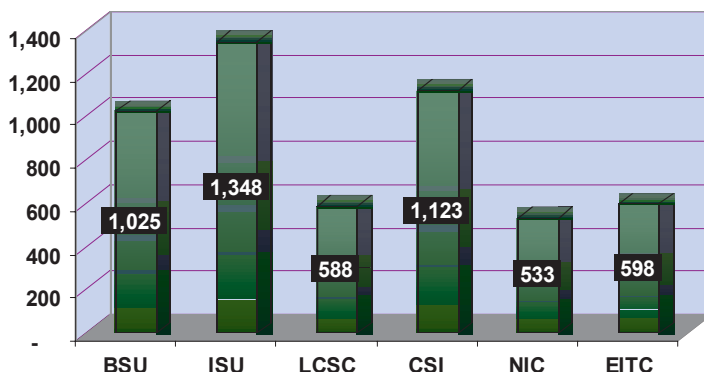
**4-Year Percent Change, Fall 1997 to Fall 2001
Full-Time Equivalent Students,
Professional-Technical Only**



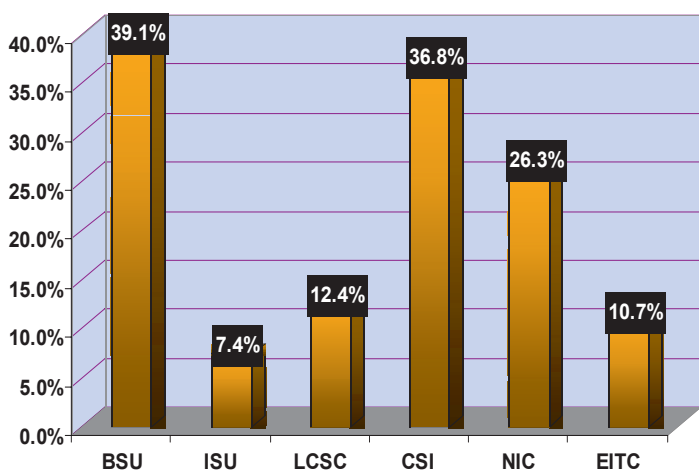
Professional-Technical Education Technical College Enrollment Student Headcount

Source: Office of the State Board of Education

Student Headcount, Professional-Technical Only, Fall 2001



4-Year Percent Change, Fall 1997 to Fall 2001 Student Headcount, Professional-Technical Only



Health and Human Services

<u>Operating Budget</u>	<u>FY1993</u>	<u>FY2003</u>	<u>Annual %Chg</u>	<u>Total %Chg</u>
<i><u>By Department or Division</u></i>				
Catastrophic Health Care	---	\$10.4	---	---
Health & Welfare	532.9	1,216.4	8.6%	128.3%
Environmental Quality	29.3	---	---	(100.0%)
Family & Community Svcs	46.5	148.0	12.3%	218.4%
Commissions & Councils	1.5	4.0	9.9%	157.4%
Indirect Support Services	15.5	31.0	7.2%	100.2%
Medical Assistance	---	857.8	---	---
Public Health Services	29.9	52.8	5.8%	76.4%
Veterans Services	7.2	---	---	(100.0%)
Welfare	331.5	122.8	(9.5%)	(63.0%)
Community Rehabilitation	71.4	---	---	(100.0%)
Public Health Districts	4.3	10.3	9.1%	138.7%
Total	\$537.2	\$1,237.2	8.7%	130.3%

By Fund Source

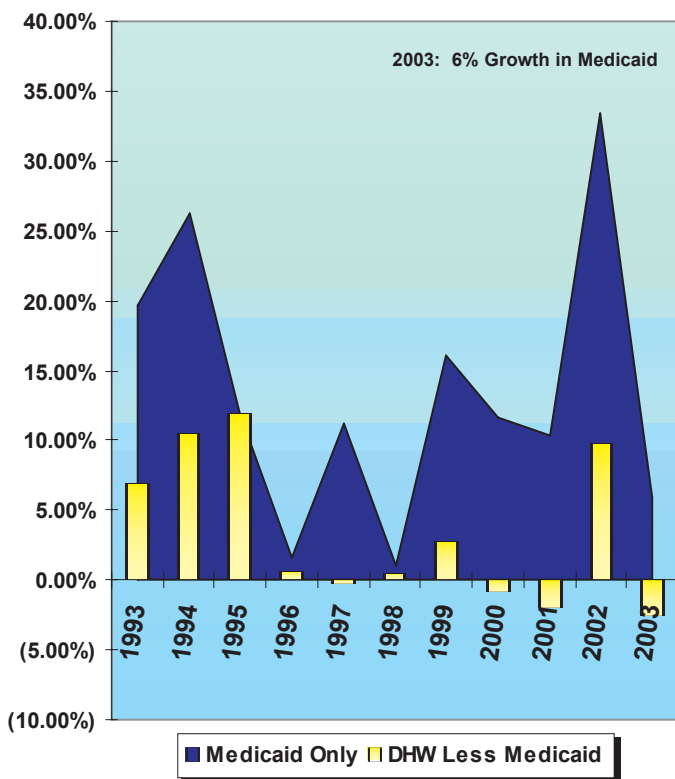
General	\$168.2	\$378.2	8.4%	124.8%
Dedicated	64.4	63.5	(0.1%)	(1.4%)
Federal	304.6	795.5	10.1%	161.1%
Total	\$537.2	\$1,237.2	8.7%	130.3%

Numbers Displayed in Millions of Dollars and May Not Add Due to Rounding

- ◆ **Environmental Quality and Veterans Services** were moved from the Department of Health and Welfare in fiscal year 2001. Environmental Quality was established as a standalone department, and Veterans Services was moved under the Department of Self-Governing Agencies.
- ◆ **Medical Assistance (Medicaid)** was moved from the Division of Welfare and established as a separate division in fiscal year 1997.
- ◆ The **Division of Community Rehabilitation** was merged with the Division of Family and Community Services in fiscal year 1997 as part of a departmental reorganization.

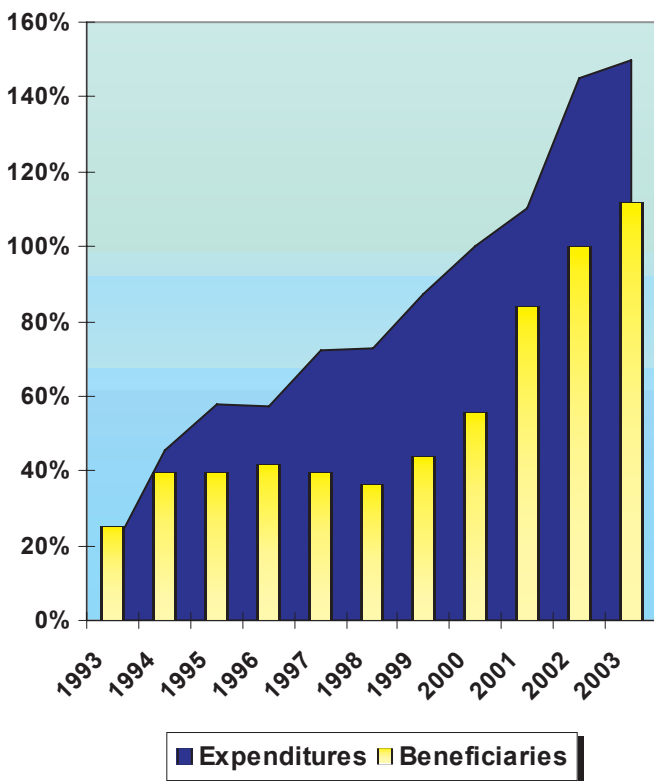
Health & Welfare Spending Patterns

*Percentage Change in Medicaid vs. All Other Health and Welfare Spending
(Total Funds)*



- ◆ On average, total funding for Medicaid has increased about 14% annually from 1993 to 2003, while all other Health and Welfare programs had increased on average by 3%. During this same timeframe, the state budget grew around 7% each year.
- ◆ In 1993, Medicaid accounted for 13% of the total state budget. That figure increased to 21% in 2003.
- ◆ Conversely, all other programs in Health and Welfare also accounted for 13% of the total state budget in 1993, but has fallen to around 9% in 2003.

Medicaid Spending Vs. Enrollment



Medicaid Spending Outpaced Rise in Average Monthly Medicaid Enrollment from 1993 to 2003

- ◆ From 1993 to 2003 the growth in Medicaid expenditures outpaced the rise in program beneficiaries by 38%.
- ◆ Prior to 1999 Medicaid enrollment remained relatively stable, but began to increase significantly from that point forward. This is primarily due to those applying for the Children's Health Insurance Program (CHIPs).
- ◆ From 1999 to 2003, it is projected that average monthly Medicaid enrollment will increase by 73,832 which is an increase of about 86%.

Actual and Forecasted Medicaid Expenditures
by Fiscal Year

<u>Type of Services</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>
Inpatient Hospital	108.9	117.6	123.1
Nursing Facility	120.2	128.2	128.3
Prescribed Drugs	114.2	122.0	131.1
Waivered Services	77.8	91.0	98.0
Physician Services	49.0	51.6	53.0
Mental Health	43.4	57.4	65.8
Outpatient Hospital	35.0	40.6	47.1
Developmental Disability Center	31.8	37.2	39.6
ICF-MR Care	34.6	35.6	35.8
Dental Services	20.4	16.3	18.0
CHIPS	16.7	17.8	18.1
Targeted Case Management	13.5	15.7	16.8
Personal Care Services	14.9	19.4	22.5
Medical Transportation	11.7	12.2	12.7
Durable Medical Equipment	9.6	8.0	6.9
Medicare Parts A&B	14.6	15.4	16.6
Home Health Services	6.9	7.3	7.9
Other Practitioners	6.2	7.2	7.8
Physical Thereapy	4.6	3.9	3.3
Lab & Radiology Services	7.7	9.7	10.2
EPSDT Services	3.8	3.4	2.8
Rural Health Clinic Services	4.2	5.5	7.2
Federally Qualified Health Center	1.7	2.1	2.5
School District Services	2.3	3.0	3.5
Indian Health Services	1.6	1.6	1.4
Primary Care Case Management	2.0	3.2	4.1
Prosthetic & Orthotic	1.1	0.9	0.8
Group Health Plan Payments	1.6	1.6	1.6
Optician Services & Supplies	1.3	1.1	0.9
Outpatient Rehabilitation	1.3	1.1	0.9
Family Planning	1.0	1.2	1.3
Sterilizations	0.7	0.6	0.5
Hospice Benefits	0.6	0.8	1.0
Audiologist	0.4	0.4	0.3
Medical Supplies	0.2	0.2	0.2
District Health	0.2	0.1	0.1
Miscellaneous	10.8	11.2	6.0
Total	776.5	853.0	897.7

<i>Dollar Difference</i>	88.3	76.5	44.7
<i>%Change</i>	13%	10%	5%

Law and Public Safety

<u>Operating Budget</u>	<u>FY1993</u>	<u>FY2003</u>	<u>Annual %Chg</u>	<u>Total %Chg</u>
<i>By Department or Division</i>				
Correction	41.2	128.8	12.1%	212.8%
Operations Division	31.5	87.6	10.8%	178.3%
Support Division	9.4	19.3	7.4%	104.6%
Idaho Correctional Center	—	20.6	—	—
Pardons & Parole	.3	1.3	16.6%	363.5%
Judicial Branch	16.2	28.5	5.8%	75.8%
Juvenile Corrections	—	44.9	—	—
Police, Idaho State	31.1	49.4	4.7%	59.1%
Brand Inspection	1.8	2.4	3.0%	34.5%
Police, Div. of Idaho State	27.9	43.7	4.6%	56.8%
POST Academy	.9	2.6	11.7%	203.5%
Racing Commission	.6	.8	2.6%	28.9%
Total	\$88.5	\$251.6	11.0%	184.5%

By Fund Source

General	\$63.2	\$188.9	11.6%	198.9%
Dedicated	19.7	44.7	8.5%	127.1%
Federal	5.6	18.1	12.5%	223.3%
Total	\$88.5	\$251.6	11.0%	184.5%

Numbers Displayed in Millions of Dollars and May Not Add Due to Rounding

◆ The **Commission for Pardons & Parole** assumed the responsibility for preparing documentation and investigatory work for the Commission from the Prisons Division in the mid-nineties with the introduction of the Hearing Officer Program, contributing to the significant percentage increase over the last ten years.

◆ Prior to FY 1996 the **Department of Juvenile Corrections** was part of Health & Welfare. There is not adequate budget documentation to separately identify the costs for FY 1993.

Forecasting Idaho's Prison Population

The following tables show the ten year history and projected changes for the next three fiscal years in Idaho's prison population by gender.

Actual Offender Populations from FY 1993 to FY 2002

Pop.	6/93	6/94	6/95	6/96	6/97	6/98	6/99	6/00	6/01	6/02
Male	2,281	2,619	2,949	3,267	3,661	3,654	4,048	4,567	4,940	5,204
Female	138	169	201	229	298	303	356	435	512	598
Total	2,419	2,788	3,150	3,496	3,959	3,957	4,404	5,002	5,452	5,802
Annual Growth%	15.3	13	10	13.3	-0.1	11.3	13.6	9	6.4	
Male	93	338	330	318	394	-7	394	519	373	264
Female	2	31	32	28	69	5	53	79	77	86
Total	95	369	362	346	463	-2	447	598	450	350
Monthly Growth										
Male	7.8	28.2	27.5	26.5	32.8	-0.06	32.8	43.4	31.1	22.0
Female	0.2	2.6	2.7	2.3	5.8	0.4	4.4	6.6	6.4	7.2
Total	8.0	30.8	30.2	28.8	38.6	0.34	37.2	50.0	37.5	29.2

- ◆ In FY2002 the percentage growth in the population was forecast to be 7.3%, while the actual growth was 6.4%. The increase in the number of incarcerated offenders rose from 5,452 in June 2001, to 5,802 as of June 2002, for an increase of 350 offenders.

Projected Offender Populations FY 2003 to FY 2005

Population	Jun-03	Jun-04	Jun-05
Male	5,630	6,157	6,714
Female	717	799	917
Total	6,347	6,956	7,631
Annual Growth			
Male	426	338	258
Female	119	44	39
Total	545	382	297
Monthly Growth			
Male	36	28	22
Female	10	4	3
Total	33	32	25

Source: IDOC Research Bureau

Facts About Idaho's Offender Population

(compiled by Bureau of Justice Statistics, U.S. Dept of Justice)

- ◆ The total number of prisoners under the jurisdiction of federal or state adult correctional authorities was 1,406,031 at calendar year end 2001. During the year the states added 3,193 prisoners, and the federal prison system added 11,577 prisoners. The nation's prison population grew 1.1%, which was less than the average annual growth of 3.8% since yearend 1995. Idaho's rate of growth was 8.5%, up 471 inmates during the calendar year. Idaho experienced the third largest percentage growth rate in the country - following W. Virginia at 9.3%, and Alaska at 8.8%.
- ◆ The rate of incarceration in prison at December 2001 was 470 sentenced inmates per 100,000 U.S. residents, up from 411 in 1995. Idaho's incarceration rate in 2001 was 451.
- ◆ The change in the number of sentenced prisoners between 1995 and 2001 in Idaho was 80.5%, for an annual growth rate of 10.3% for the five years. The average percent increase for all of the states was 20.6%, for an average annual percent change of 3.2%. Since 1995, two states have experienced average growth rates higher than 10% - Idaho at 10.3%, and North Dakota at 11%.
- ◆ The number of adult men and women on probation grew by 2.8%, and the number on parole grew by 1.1% nationwide in calendar year 2001. There were 3.9 million adults on probation, and 732,351 on parole in the U.S. in December 2001. This growth was less than the average annual growth of 3.4% since 1995. Idaho had a 19.7% growth rate in the number of adults on parole during 2001; and had the highest rate of probation supervision at 3,747 per 100,000 adult residents in the nation. Only Kentucky had a higher growth rate in parole at 23%.
- ◆ According to the 2001 Annual Parole Survey there were a total 45,600 offenders estimated to be under correctional supervision in Idaho, with 37,300 on probation or parole, and 8,200 in prison or jail. The percent of the correctional population that is actually incarcerated is 18%, which is lower than the fifty states' average of 28.6%.

Census of Idaho Prison Beds by Institution

	Gen Pop	*RDU	Medical	Segre- gation	Mental Health	Total Beds	Safe Op. Capacity
ISCI	1,029	268	29	78		1,404	1,338
IMSI	430		5	160	44	639	552
SICI	559			7		566	559
Parole Rel.	100					100	100
NICI	369			14		383	369
ICI-O	509			16		525	509
SAWC	110		4	1		115	110
PWCC	255	24	8	5		292	279
SBWCC	120					120	120
ICC	1,272		5	42		1,319	1,272
CWC	321					321	321
Total Beds	5,074	292	51	323	44	5,784	5,529

* Receiving & Diagnostic Unit

Source: Prisons Division; IDOC

Census of Idaho Prison Beds

- ◆ The Department of Correction now has 5,366 general population and receiving & diagnostic beds for men and women. Special needs beds are also available but at a reduced level of occupancy as reflected in the Safe Operating Capacity column. For planning purposes 400 county jail beds can generally be added to these 5,529 beds for a statewide total of 5,929.
- ◆ Although all of the prisons have a mix of inmates with different custody levels, the primary security level for ISCI is medium; IMSI is maximum; SICI is minimum; NICI is minimum; ICI-O is mixed medium/minimum; SAWC is minimum; PWCC is all levels; SBWCC is minimum; ICC is mixed medium/minimum; and community work centers are minimum/community.
- ◆ By the end of June 2002, Idaho had 265 inmates housed in county jails, and 3 in private contract housing. County jails and out-of-state housing will be relied upon to absorb offender population growth throughout FY 2003.

Snapshot of Idaho State Prison Inmates

On June 30, 2002 there were 5,802 offenders in the Idaho state prison system. The following tables show where inmates are housed based upon their status, and then by the most serious crime category for which the inmates were incarcerated.

Status	Prisons	CWC's	Contract Beds	County Jails	Total
Civil	2				2
Non-Idaho	10				10
Parole Violator	202			55	257
"Rider"	633	25		32	690
Term	4,368	294	3	178	4,843
Total	5,215	319	3	265	5,802

Crime Group	Prisons	CWC's	Contract Beds	County Jails	Total	Percent
Alcohol	275	33	0	15	323	5.6%
Assault	1,053	23	0	31	1,107	19.1%
Drug Related	1,205	126	2	95	1,418	24.4%
Murder & Man.	332	9	0	7	348	6.0%
No Crime Group	0	0	0	20	20	0.3%
Property	1,340	128	1	96	1,565	27.0%
Sex	1,010	0	0	11	1,021	17.6%
Total	5,215	319	3	265	5,802	100%

Non-Idaho = Offenders convicted in another state, but serving their time in Idaho.

"Rider" = Offenders for whom the courts have temporarily retained custody.

Term = Offenders sentenced and serving time in an institution.

Snapshot of Probationers & Parolees

On June 30, 2002 there were 8,473 offenders under supervision by the Department of Correction's Community Services Bureau. The following table shows where offenders are supervised.

Districts	Probation	Parole	Total	Percent
D1	929	152	1,081	12.8%
D2	423	35	458	5.4%
D3	1,291	241	1,532	18.1%
D4 East	830	265	1,095	12.9%
D4 West	1,195	268	1,463	17.3%
D5	881	129	1,010	11.9%
D6	544	126	670	7.9%
D7	996	168	1,164	13.7%
Total	7,089	1,384	8,473	100.0%

Idaho's Drug and Violent Crime Trends

Type of Crime or Arrest	Crime Rates (Per 1,000 Population)				Percent Chg	
	1996	1997	1998	1999	2000	99/00
Aggravated Assault	2.20	2.00	2.30	1.93	2.05	6.2%
Murder	0.04	0.03	0.03	0.02	0.01	-50.0%
Rape	0.25	0.29	0.31	0.34	0.30	-11.8%
Robbery	0.20	0.19	0.21	0.19	0.20	5.3%
Larceny	28.70	27.60	25.70	21.80	22.35	2.5%
Motor Vehicle Theft	1.90	2.00	1.80	1.50	1.59	6.3%
Burglary	6.90	7.30	6.70	5.90	5.38	-8.8%
Total Violent Crime	2.66	2.57	2.81	2.48	2.56	3.2%
Domestic Violence	3.00	3.20	3.00	2.86	2.99	4.5%
Drug Equipment	3.40	3.80	3.80	3.84	4.27	11.2%
Drug/Narcotic Violations	3.80	4.50	4.50	4.40	4.60	4.4%
Total Drug Arrest Rate	5.20	5.70	5.85	5.93	6.15	3.7%
Juvenile Drug Arrest	8.46	8.38	8.62	8.12	9.62	18.5%
Law Enforcement Officers	1.81	1.89	1.87	1.89	1.90	0.5%

◆ After four consecutive years of crime rate decreases, incidents recorded in 2000 show an overall crime rate increase of 4.2%. The rate for crimes against persons increased 4.4%, closely followed by 4.2% increase in rates of crime against society and 3.0% rate increase for overall rates of crime against property. Aggravated assault and robbery were up more than 5%, while murder and forcible rape have declined. Aggregated violent crime was reported at 3.2%, higher than in 1999.

◆ Drug/narcotic offenses and drug equipment offenses have not concurrently dropped by the same or similar degree of magnitude. In 2000, there were 5,381 drug/narcotic offenses reported in Idaho. The following indicates the type of criminal activity reported at the time of arrest:

- ✓ 74.7% Possessing
- ✓ 13.2% Using/Consuming
- ✓ 8.7% Buying/Selling
- ✓ 2.2% Cultivating/Manufacturing
- ✓ 1.2% Transporting/Importing

Source: Idaho Drug Arrests & Crime Trends, 4/02
Statistical Analysis Center, Idaho State Police

Natural Resources

<u>Operating Budget</u>	<u>FY1993</u>	<u>FY2003</u>	<u>Annual %Chg</u>	<u>Total %Chg</u>
<u>By Department or Division</u>				
Environmental Quality	---	\$39.5	---	---
Fish & Game	39.9	68.0	5.5%	70.6%
Land, Board of Com.	18.2	33.6	6.4%	85.2%
Invest. Brd., End. Fund	---	.6	---	---
Lands	18.2	33.0	6.2%	81.9%
Parks & Recreation	13.5	34.0	9.7%	151.5%
Lava Hot Springs	.6	1.1	6.6%	89.0%
Parks & Recreation	12.9	32.9	9.8%	154.4%
Water Resources	15.2	21.2	3.4%	39.4%
Total	\$86.8	\$196.3	8.5%	126.2%

By Fund Source

General	\$19.1	\$39.1	7.5%	105.2%
Dedicated	47.9	100.7	7.7%	110.3%
Federal	19.8	56.5	11.0%	185.1%
Total	\$86.8	\$196.3	8.5%	126.2%

Numbers Displayed in Millions of Dollars and May Not Add Due to Rounding

- ◆ **S1426aa** of 2000 moved the **Division** of Environmental Quality in the Department of Health and Welfare to a stand-alone **Department** of Environmental Quality. The FY 1993 budget was \$29.3 million.
- ◆ **H643aa** of 1998 moved the **Endowment Fund Investment Board** under the Land Board effective July 1, 2000. The FY 1993 budget was \$354,000.
- ◆ The legislature moved the **Soil Conservation Commission** from the Department of Lands to the Department of Agriculture effective July 1, 1997. The FY 1993 budget was \$1.5 million.
- ◆ Adjusting for **DEQ, EFIB, and SCC** budgets in FY 1993, the annual change would be 5.5% instead of 8.5% and the total change would be 70.7% instead of 126.2% for the ten-year period.

Fish and Game Receipts

Description	FY 1996 Actual	FY 1998 Actual	FY 2000 Actual	FY 2002 Actual
Fish and Game Fund				
Licenses & Permits	\$22,375,600	\$22,101,300	\$25,555,400	\$28,575,617
"Idaho Wildlife" mag.	56,900	44,600	0	0
Federal Reimburs.	17,779,900	18,728,100	22,452,600	22,841,360
Priv. & Loc. Reimburs.	1,383,700	1,642,400	1,906,400	2,154,108
Priv. and Loc. Trusts	4,292,100	2,113,600	1,050,300	922,746
Primary/Sec. Depred.	99,700	165,900	183,200	195,408
Miscellaneous Income	482,600	484,600	1,222,400	1,513,439
Total FG Fund	\$46,470,500	\$45,280,500	\$52,370,300	\$56,202,678
Set-Aside Funds:				
Hab. Acq. and Devel.	363,300	459,200	452,300	418,748
Salmon & Steelhead Tag	65,800	133,000	217,800	202,886
Upland Game Stamp	198,600	278,400	286,000	0
Mig. Waterfowl Stamp	164,800	210,600	139,700	0
Winter Feed & Hab. Impr.	403,700	455,200	410,500	426,619
Non-game Programs	20,500	35,100	27,200	71,066
Meat Proc. Charges	4,900	10,400	8,500	11,921
Allocation Adjustments	0	0	0	-13,736
Total Set-Aside Funds:	1,221,600	1,581,900	1,542,000	1,117,504
Grand Total	\$47,692,100	\$46,862,400	\$53,912,300	\$57,320,182

- ◆ The 2000 legislature approved HB 699 to increase license and permit fees effective May 1, 2000. The fiscal note estimated an additional \$4.4 million in annual revenues which has been proven to be understated by \$1 million. Annual licenses and permit revenues grew from \$22.6 million in FY 1999 to \$28.6 million in FY 2002, an increase of \$6 million. Meanwhile, set-aside funds fell from \$1.6 million in FY 1999 to \$1.1 million in FY 2002. or about .5 million less.
- ◆ HB 699 of 2000 also eliminated the upland game stamp and the migratory water fowl stamps.

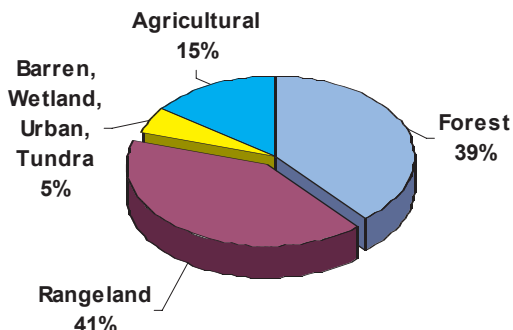
Idaho Land Ownership

<u>Description</u>	<u>Acres</u>	<u>% Of Total</u>
Federal Land	33,412,277	63.1%
BLM	11,836,481	22.3%
USFS	20,458,276	38.6%
Other	1,117,520	2.1%
State Land	2,693,260	5.1%
Endowments	2,458,405	4.6%
Fish & Game	187,769	0.4%
Parks & Recreation	38,407	0.1%
U of I Board of Regents	8,679	0.0%
Private Land	16,271,679	30.7%
Tribal Land	464,077	0.9%
County Land	96,311	0.2%
Municipal Land	22,972	0.0%
Total	52,960,576	100.0%

Source: County Profiles 2000, Idaho Department of Commerce

- ◆ Idaho is the 13th largest state with a total area of 53.5 million acres, including about 500,000 acres of water.

Idaho Land Use



- ◆ Rangeland is the largest land use in Idaho.

State Park System Overview Self-Support Profile

Park Name	FY 2003 Base Budget	FY 2002 Park Receipts	Self Support Percent	Total Visitation CY '01
Ashton/Tetonia	28,965	0	0.00%	n/a
Barber Pool	0	0	n/a	n/a
Bear Lake	238,828	66,612	27.89%	109,893
Box Canyon	0	0	n/a	n/a
Bruneau Dunes	315,334	143,885	45.63%	92,082
Cascade Lake	384,948	234,920	61.03%	72,009
Castle Rocks	14,500	11,700	80.69%	n/a
CD'A Parkway	125,064	12,242	9.79%	190,286
CD'A Trail	95,206	129,292	135.80%	
City of Rocks	474,972	405,149	85.30%	74,439
Dworshak	296,569	160,676	54.18%	26,898
Eagle Island	61,174	96,790	158.22%	67,308
Farragut	465,661	309,514	66.47%	197,142
Harriman	276,656	151,854	54.89%	56,051
Hells Gate	610,652	331,329	54.26%	198,815
Henrys Lake	112,048	47,211	42.13%	20,871
Heyburn	450,234	492,571	109.40%	184,246
Yankee Fork	202,152	22,939	11.35%	40,555
Lucky Peak	463,816	314,044	67.71%	217,077
Malad Gorge	205,742	63,699	30.96%	66,623
Massacre Rocks	211,541	54,402	25.72%	119,761
Mc Croskey	45,134	53,352	118.21%	12,728
Mesa Falls	14,000	15,126	108.04%	72,234
Old Mission	158,422	34,176	21.57%	87,544
Ponderosa/LV	499,744	370,062	74.05%	199,643
Priest Lake	446,739	267,522	59.88%	48,435
Round Lake	174,566	63,993	36.66%	84,134
Three Island	376,710	180,053	47.80%	80,620
Walcott	116,270	102,228	87.92%	15,886
Winchester	185,930	68,384	36.78%	36,479
Total	\$7,051,577	\$4,203,723	59.61%	2,371,759

Economic Development

<u>Operating Budget</u>	<u>FY1993</u>	<u>FY2003</u>	<u>Annual %Chg</u>	<u>Total %Chg</u>
<i>By Department or Division</i>				
Agriculture	\$16.2	\$31.2	6.7%	91.8%
Agriculture	16.2	26.7	5.1%	64.5%
Soil Conservation Comm.	---	4.4	---	---
Commerce, Dept. of	14.9	29.2	6.9%	95.2%
Finance, Dept. of	2.2	3.3	4.4%	53.7%
Industrial Commission	7.5	13.1	5.7%	73.9%
Insurance, Dept. of	4.0	5.9	4.1%	49.7%
Labor, Dept. of	---	.6	---	---
Labor and Industrial Svcs.	4.3	---	---	(100.0%)
Public Utilities Comm.	3.4	4.4	2.6%	29.8%
Self-Governing Agencies	10.7	44.8	15.4%	319.8%
Building Safety, Div. of	---	9.3	---	---
General Boards	.1	.4	13.7%	262.2%
Lottery Commission	6.5	10.5	5.0%	62.9%
Medical Boards	1.4	3.2	8.4%	124.5%
Regulatory Boards	2.7	4.0	4.0%	48.4%
St. Appel.Public Defender	---	1.3	---	---
Veterans Services, Div. of	---	16.2	---	---
Transportation Dept., Idaho	273.8	431.0	4.6%	57.4%
Total	\$337.0	\$563.4	5.3%	67.2%

By Fund Source

General	\$5.9	\$20.6	13.4%	251.7%
Dedicated	177.3	294.6	5.2%	66.2%
Federal	153.9	248.2	4.9%	61.3%
Total	\$337.0	\$563.4	5.3%	67.2%

Numbers Displayed in Millions of Dollars and May Not Add Due to Rounding

- ◆ The Wage & Hour Program is the only appropriated program in the Department of Labor. The Idaho Rural Partnership was moved to the Department of Commerce in FY 2003. The remainder of the Department operates under a continuous appropriation of federal funds generated by the employment security law and unemployment insurance taxes.

Regulatory Boards

There are 14 regulatory boards in the Department of Self-Governing Agencies. Each serves a small, specialized constituency who support board operations through fees. These constituencies consist of those within various professions and occupations who must meet state requirements to obtain and maintain an Idaho license to do business. All of the regulatory boards are funded entirely with dedicated funds generated through licensing, examinations, registrations, sale of printed material, inspections, investigations, penalties, etc.

	FY02 FTP	FY02 Expenditures	FY02 Revenue	Number of Licensees
Athletic Comm'n	0	\$9,160	\$13,100	175
Bd of Accountancy	4	\$352,900	\$376,800	2,317
Bd of Dentistry	2	\$257,700	\$253,700	2,000
Bd of Medicine	12.5	\$1,167,900	\$1,086,700	6,771
Bd of Nursing	8	\$619,400	\$561,500	16,683
Bd of Optometry	0	\$31,500	\$24,500	325
Bd of Pharmacy	10.5	\$735,885	\$772,472	10,308
Bd of Prof. Eng/Land Sur.	3	\$353,000	\$427,000	8,881
Bd of Prof. Geologists	0.62	\$42,300	\$45,600	650
Bd of Veterinary Med.	2	\$143,000	\$146,700	1,057
Bur. of Occ. Licenses *	17	\$1,290,266	\$1,487,843	21,666
Cert. Shorthd Rep. Bd	0.25	\$21,000	\$16,300	340
Outfitters & Gdes Lic. Bd	5	\$440,800	\$410,000	2,650
Real Estate Comm'n	15	\$867,600	\$1,043,900	6,775

*The Bureau of Occupational Licenses provides administrative, investigative, and legal services to the following professional licensing boards: acupuncturists, architects, barbers, chiropractors, cosmetologists, counselors and marriage & family therapists, denturists, environmental health specialists, hearing aid dealers & fitters, landscape architects, morticians, nursing home administrators, optometrists, podiatrists, psychologists, real estate appraisers, residential care facility administrators and social workers.

Transportation Idaho Historical Fuel Tax Rates

Year	State Fuel Tax Rate (cents)
1976-1981	9.5
1981-1982	11.5
1982-1983	12.5
1983-1988	14.5
1988-1991	18.0
1991-1995	21.0
1996 to present	25.0

- ◆ The legislature increased gasoline and special fuel rates 4 cents effective April 1, 1996. Furthermore, the one cent Petroleum Storage Trust Tax effective May 1990 through October, 1 2000 is not reflected in the above fuel tax rates.
- ◆ Idaho has higher gas taxes than four of its neighbors and lower gas taxes than two of its neighbors.
- ◆ Federal motor fuel taxes of 18.4 cents (including a .1 cent petroleum fee) are in addition to state and local fuel taxes and petroleum storage fees. Therefore, the current total gas tax in Idaho is 43.4 cents per gallon.

Idaho Transportation Facts & Figures for CY 2001 by Jurisdiction					
Description	State	Counties	Highway Districts	Cities	Total
Number	1	33	64	192	290
Centerline Miles	4,955	14,959	15,643	2,212	37,769
Miles Paved	99%	38%	56%	98%	57%
Poor and Very Poor Condition	18%	73%*	59%*	25%*	57%
Railroad Crossings	96	477	360	390	1,323
Bridges & Culverts over 20'	1,251	1,179	877	189	3,496
* Condition Estimate for local jurisdictions from Idaho Highway Needs Assessment Study Update, June 1995.					

Government Street/Road Financial Report					
Fiscal Year 2001 (in millions)					
<i>RECEIPTS</i>	STATE ^a	CITIES ^{b d}	COUNTIES ^c	HIGHWAY DISTRICTS ^d	TOTALS
<i>Local Sources</i>					
Property Tax		12.2	11.4	36.8	60.4
Sale of Property		.1	.2	1.0	1.2
Interest Income		1.8	.5	2.8	5.1
General Fund Transfer		8.5	.5	.0	9.0
Procceds from Bonds		1.6	.0	.0	1.6
Proceeds from Notes		.0	.1	.9	1.0
Local Impact Fees		.6	.0	11.7	12.4
Local Option Reg.		.0	.0	3.4	3.4
All Other Local	4.3	10.0	1.2	3.8	19.3
TOTAL LOCAL FUNDING	4.3	34.8	13.7	60.4	113.3
<i>State</i>					
Restricted Hwy Acct		.0	.0	.0	.0
Hwy User Rev	177.6	25.2	40.0	52.9	295.8
Sales-Inventory Replcmnt.		.8	.8	1.4	2.9
Sales Tax Sharing		2.1	.3	1.5	4.0
State Exchange FAS		.0	.9	.7	1.6
All other State Funding	22.5	1.5	1.2	1.4	26.5
TOTAL STATE FUNDING	200.1	29.6	43.2	57.9	330.8
<i>Federal</i>					
Forest Reserve Apportion		.0	4.1	1.3	5.4
Critical Bridge		.0	.0	.0	.0
STP Rural		.0	.1	.1	.2
STP Urban		.0	.0	2.2	2.2
All other federal	184.0	1.2	.7	.4	186.2
TOTAL FEDERAL FUNDS	184.0	1.2	4.8	4.0	194.1
TOTAL RECEIPTS	388.4	65.7	61.8	122.3	638.1
a Amounts to the state include receipts to the State Highway Fund (0260).					
b City reports not yet received as of 08-15-02: Clayton, Lava Hot Springs, Minidoka, Oxford, Potlatch, Rockland, Tensed					
c This includes only counties that maintain roads & streets					
d Ada County Cities are included in Ada County Highway District					
Notes:					
State fiscal year 2001 is from July 1, 2000 through June 30, 2001; the County, Highway District and City fiscal year is from October 1, 2000 through September 30, 2001					
NOTE: For additional information on local road finance, go to www.state.id.us/itd/econ/econpage.htm					

General Government

<u>Operating Budget</u>	<u>FY1993</u>	<u>FY2003</u>	<u>Annual %Chg</u>	<u>Total %Chg</u>
<i>By Department or Division</i>				
Administration	\$45.1	\$42.2	(0.7%)	(6.4%)
Administration	19.9	24.3	2.0%	22.2%
Bldg Fund Adv. Council	23.3	17.7	(2.7%)	(24.3%)
Capitol Comm.	---	.2	---	---
Personnel Comm.	1.9	---	---	(100.0%)
Attorney General	7.5	14.4	6.8%	93.6%
Controller, State	9.3	11.8	2.5%	27.4%
Governor, Exec. Off.	45.5	61.7	3.1%	35.6%
Aging, Comm. on	7.6	10.9	3.6%	42.5%
Blind & Visually Impaired	2.5	3.6	3.8%	44.9%
Financial Man., Div. of	1.3	2.1	5.4%	69.7%
Governor's Office	6.6	2.1	(11.0%)	(68.7%)
Human Resources, Div. of	---	2.7	---	---
Human Rights Comm.	.5	.8	5.0%	62.6%
Insurance Fund, State	7.4	---	---	(100.0%)
Inv. Board, End. Fund	.4	---	---	(100.0%)
Liquor Dispensary, St.	7.9	10.1	2.4%	27.2%
Military Division	9.1	20.5	8.4%	124.7%
Public Empl. Ret. System	2.2	6.1	10.7%	176.1%
Species Cons., Office of	---	2.8	---	---
Women's Commission	.0	.0	4.6%	56.4%
Legislative Branch	7.7	11.0	3.6%	43.1%
Lieutenant Governor	.1	.1	3.1%	35.8%
Revenue & Taxation	17.1	29.2	5.5%	70.8%
Tax Appeals, Board of	.1	.3	16.7%	369.7%
Tax Commission, State	17.0	28.8	5.4%	69.6%
Secretary of State	3.3	3.8	1.5%	15.7%
Arts, Comm. on the	1.4	1.5	1.0%	10.3%
Secretary of State	1.9	2.3	1.8%	19.6%
Treasurer, State	1.1	5.4	17.0%	382.6%
Treasurer, State	1.1	1.8	4.9%	60.6%
Id. Millennium Fund	---	3.6	---	---
Total	\$136.6	\$179.6	2.8%	31.5%

Numbers Displayed in Millions of Dollars and May Not Add Due to Rounding

By Fund Source

General	\$41.7	\$77.2	6.4%	85.2%
Dedicated	75.6	75.7	0.0%	0.2%
Federal	19.3	26.7	3.3%	38.1%
Total	\$136.6	\$179.6	2.8%	31.5%

Numbers Displayed in Millions of Dollars and May Not Add Due to Rounding

- ◆ Approximately \$80 million in **Permanent Building Fund** projects was put on hold in FY 2002 as a contingency plan to balance the state budget. House Bill 701 authorized the state Board of Examiners to access up to \$80 million in Permanent Building Fund moneys to transfer to the General Fund. The fiscal note for HB 701 defines the priority sequence and the order in which construction projects will be eliminated if permanent building funds are needed to balance the budget. (See page 78 of Fiscal Facts for the priority list).
- ◆ The 1998 Legislature passed legislation which made the **State Insurance Fund** an "independent body corporate politic" much like the Idaho Housing Authority. As a result, the State Insurance Fund is no longer part of the Office of the Governor and its funding is no longer subject to review and appropriation by the Legislature.
- ◆ **Office of Species Conservation:** The Office of Species Conservation was created by SB 1490. The appropriation for this new office, which was established within the Office of the Governor, authorized five positions, beginning May 1, 2000, and provided a General Fund appropriation of \$510,000. The fiscal year 2003 appropriation contains six positions, \$562,900 in General Funds, \$15,000 in spending authority for receipts and \$2,188,000 for federal funds.

Permanent Building Fund / Capital Budget

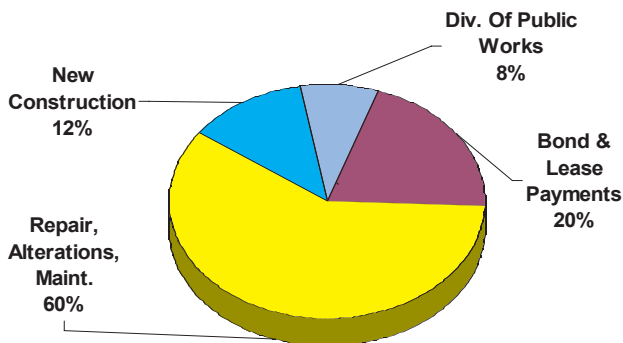
Historical Sources of Revenue

<u>Revenues</u>	<u>FY 99</u>	<u>FY 00</u>	<u>FY 01</u>	<u>FY 02</u>	<u>FY 03 est.</u>
Income Head Tax	4.7	5.3	5.6	5.5	6.7
Cigarette Tax	6.7	6.5	6.3	6.1	6.0
Beer Tax	1.2	1.2	1.2	1.3	1.3
Sales Tax ¹	0.5	0.5	5.0	5.0	5.0
Lottery	10.8	10.5	10.0	9.0	7.8
Budget Res. Interest	1.9	2.0	2.9	3.4	1.1
PBF Interest Earnings	0.0	2.9	3.0	6.2	3.1
Subtotal	25.8	28.9	34.0	36.5	31.0
General Fund money	2.0	1.0	65.0	0.3	0.0
GRAND TOTAL	25.8	29.9	99.0	36.8	31.0

¹ SB 1533, Laws of 2000, increased the sales tax distribution to the Permanent Building Fund from \$500,000 to \$5 million effective July 1, 2000. This is the first time that the sales tax distribution into the PBF has been increased since Idaho began collecting sales taxes in 1965.

² SB 1505, Laws of 1998, enabled the Permanent Building Fund to keep its interest earnings. These earnings had been paid to the General Fund in previous years. FY 2000 was the first budget year to be impacted by this law change.

FY 2003 Permanent Building Fund Appropriation \$24,629,800



- ◆ A 5-person Advisory Council directs the Permanent Building Fund. Its membership consists of two legislators (one each from the House and Senate), one banker, one contractor and one member of the business community.
- ◆ Lottery profits are split 50-50 between the Permanent Building Fund and public schools.

Permanent Building Fund

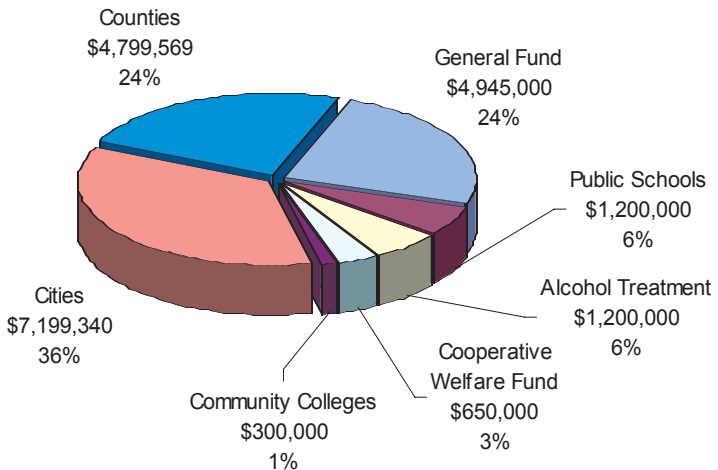
Project Description & Order of Elimination

H.B. 701 authorized the Board of Examiners to access about \$80 million in Permanent Building Fund moneys to transfer to the General Fund if needed to balance the state budget. The fiscal note for HB 701 defines the priority sequence and the order in which projects will be eliminated if such funds are needed to balance the budget. As of the end of August 2002, the Board of Examiners had canceled approximately \$68 million in construction projects, and the Governor had recommended cancelling the remaining \$13 million. The priority sequence is listed below.

Correction--SICI Med. Bldg..	\$ 949,000	\$ 949,000
Lava Hot Spgs.--Dressing Rms.	382,800	1,331,800
Dept. of Labor--IAB remodel	890,000	2,221,800
Health & Welfare--SHN Training Ctr.	340,000	2,561,800
Dept. of Lands--Guard Station	490,000	3,051,800
ISP--Combine Office (Meridian)	2,249,000	5,300,800
Blind Comm--New Location.	1,500,000	6,800,800
Hist. Society--Hist. Ctr Phase 2	4,613,000	11,413,800
Statewide Microwave	2,052,000	13,465,800
Water Resources--New Bldg. Plans	300,000	13,765,800
East Id. Tech.--Nursing Bldg. Plans	60,000	13,825,800
East. Id Tech.--Maint. Bldg.	233,000	14,058,800
Correction--women's work ctr.	3,900,000	17,958,800
ISP: Post Academy	2,286,000	20,244,800
North Id. College--Life Sci Bldg	10,994,000	31,238,800
ISU--Classroom bldg	12,177,000	43,415,800
Hist Soc.--Museum, Phase 2	1,000,000	44,415,800
BSU--BSU West	8,655,000	53,070,800
Univ. of Idaho--Teaching Ctr.	11,729,000	64,799,800
CSI--Fine Arts Addition	5,402,000	70,201,800
LCSC--Campus Activity Ctr.	10,868,000	81,069,800

FY 2001 Distribution of Liquor Dispensary Earnings

Total- \$20,293,900



Statutory Profit Distribution Formula:

Annual fixed distributions totaling \$8,295,000 to General Fund, Public Schools, Alcohol Treatment Fund, Cooperative Welfare Fund and Community Colleges.

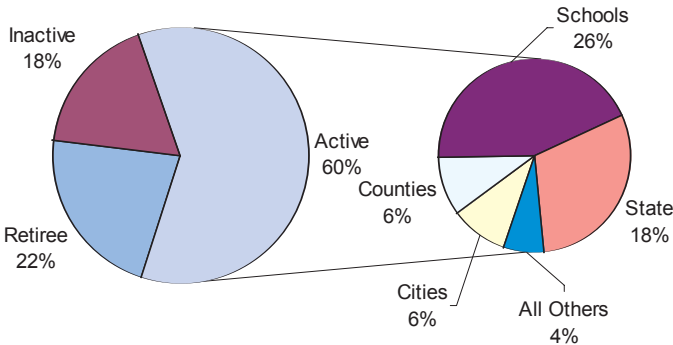
Remainder of profits distributed as follows:

- ◆ 40% to counties in proportion to sales in each county.
- ◆ 60% to cities as follows:
 - ▼ 90% to those incorporated cities with liquor stores in proportion to sales.
 - ▼ 10% to those incorporated cities without liquor stores in proportion to population.

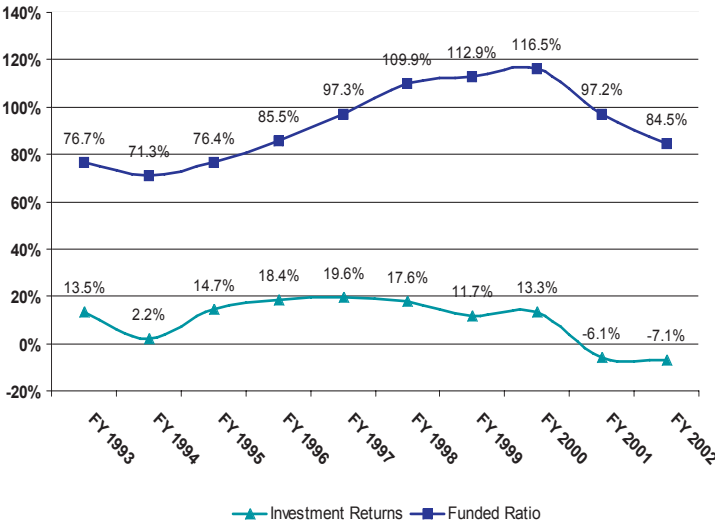
Note: Legislation in 2000 transferred \$1.0 million to the Permanent Building Fund.

Public Employee Retirement System of Idaho

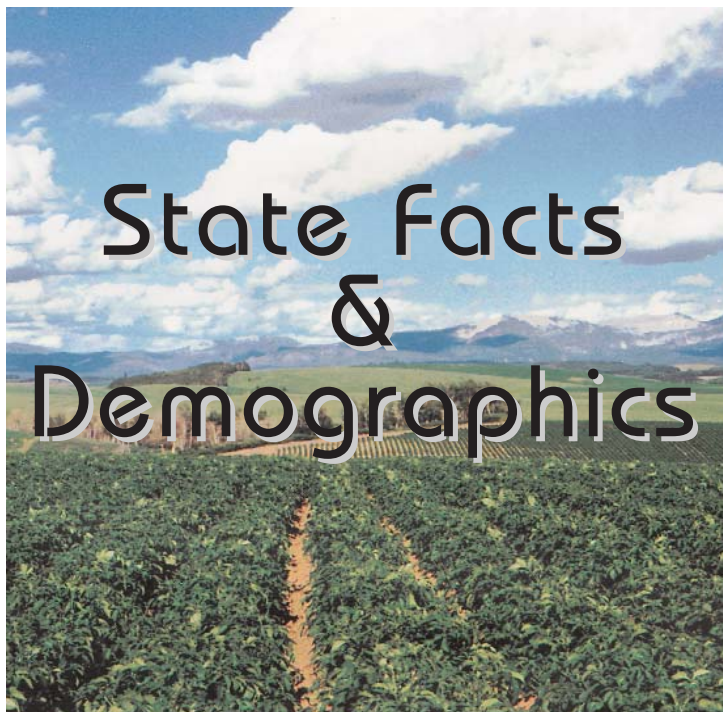
638 employer units belong to PERSI, for a total system membership of 101,341 (6/31/01)



Funded Ratios and Investment Returns



The PERSI fund experienced a -7.07% return on investments in FY 2002, which equals -\$483 million in net investment loss. As of July 1, 2002, the PERSI fund was valued at over \$6.29 billion, down from \$6.71 billion the prior year. This is the second consecutive year of returns substantially below the actuarial assumed return of 8%. This exceeds the one standard deviation reserve, and may necessitate an increase in contribution rates as required by law.



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Idaho Facts

GEOGRAPHY

Total Area	82,747 square miles (13th largest state)
Water Area	770 square miles
Number of Lakes	More than 2,000
Miles of Rivers	82,747 miles
Miles of Whitewater	3,250 miles

Measured Extremes:

◆ Length	164 miles at shortest point 479 miles at longest point
◆ Width	45 miles at narrowest point 305 miles at widest point
◆ Highest Elevation	12,662 feet, Mt. Borah in Custer County
◆ Lowest Elevation	770 feet, Snake River at Lewiston
◆ % of Federally Owned Land	63.7%
◆ % of State Owned Land	5.1%

Number of Cities	201 Incorporated Cities
Largest	Boise, Ada County, population 185,787
Smallest	Warm River, Fremont County, population 10
Number of Counties	44
Largest	Ada, population 300,904
Smallest	Camas, population 991

STATE SYMBOLS

Bird	Mountain Bluebird
Fish	Cutthroat Trout
Flower	Syringa
Folk Dance	Square Dance
Fossil	Hagerman Horse
Fruit	Huckleberry
Gem	Star Garnet
Horse	Appaloosa
Insect	Monarch Butterfly
Motto	Esto Perpetua ("Let it be perpetual")
Nickname	The Gem State
Song	"Here We Have Idaho"
Tree	White Pine
Vegetable	Potato

Highlights in Idaho History

- 1805/06** Lewis & Clark explore Idaho on their journey from St. Louis to the Pacific Ocean.
- 1810** Fur trading era begins with the establishment of trading posts near Bonner's Ferry and St. Anthony.
- 1848** Oregon Territory (including Idaho) established.
- 1859** Oregon becomes a state. Idaho is now part of Washington Territory.
- 1860** Mining era begins with discovery of gold at Orofino.
- 1863** Idaho Territory is established with its capital at Lewiston.
- 1865** Territorial capital is moved to Boise.
- 1877** Nez Perce Indian War fought throughout summer. Chief Joseph surrenders near Canadian border.
- 1889** University of Idaho established in Moscow.
- 1890** Idaho becomes the 43rd state on July 3rd.
- 1894** Congress passes Carey Act, opening the Snake River Valley to irrigation and farming.
- 1899** Gov. Steunenberg calls in federal troops to suppress riots in the Coeur d'Alene mining district.
- 1905** Construction of new capitol building begins. Fmr. Gov. Steunenberg assassinated in Caldwell.
- 1914** Moses Alexander is elected - the first Jewish governor in U.S. history.
- 1931** State income tax adopted.
- 1935** Sales Tax passed by Legislature, but rejected by voters. Pea picker rebellion leads to martial law in Teton County.
- 1955** Arco becomes the first city in the world to be lit by atomic power.
- 1965** Sales Tax established at 3% rate.
- 1969** Annual legislative sessions begin.
- 1989** State lottery established.
- 2001** Legislature passes first permanent income tax rate cuts.

County Populations

	<u>April 1990</u>	<u>April 2000</u>	<u>Change</u>	<u>% Chg</u>
Ada	205,775	300,904	95,129	46.2%
Adams	3,254	3,476	222	6.8%
Bannock	66,026	75,565	9,539	14.4%
Bear Lake	6,084	6,411	327	5.4%
Benewah	7,937	9,171	1,234	15.5%
Bingham	37,583	41,735	4,152	11.0%
Blaine	13,552	18,991	5,439	40.1%
Boise	3,509	6,670	3,161	90.1%
Bonner	26,622	36,835	10,213	38.4%
Bonneville	72,207	82,522	10,315	14.3%
Boundary	8,332	9,871	1,539	18.5%
Butte	2,918	2,899	-19	-0.7%
Camas	727	991	264	36.3%
Canyon	90,076	131,441	41,365	45.9%
Caribou	6,963	7,304	341	4.9%
Cassia	19,532	21,416	1,884	9.6%
Clark	762	1,022	260	34.1%
Clearwater	8,505	8,930	425	5.0%
Custer	4,133	4,342	209	5.1%
Elmore	21,205	29,130	7,925	37.4%
Franklin	9,232	11,329	2,097	22.7%
Fremont	10,937	11,819	882	8.1%
Gem	11,844	15,181	3,337	28.2%
Gooding	11,633	14,155	2,522	21.7%
Idaho	13,783	15,511	1,728	12.5%
Jefferson	16,543	19,155	2,612	15.8%
Jerome	15,138	18,342	3,204	21.2%
Kootenai	69,795	108,685	38,890	55.7%
Latah	30,617	34,935	4,318	14.1%
Lemhi	6,899	7,806	907	13.1%
Lewis	3,516	3,747	231	6.6%
Lincoln	3,308	4,044	736	22.2%
Madison	23,674	27,467	3,793	16.0%
Minidoka	19,361	20,174	813	4.2%
Nez Perce	33,754	37,410	3,656	10.8%
Oneida	3,492	4,125	633	18.1%
Owyhee	8,392	10,644	2,252	26.8%
Payette	16,434	20,578	4,144	25.2%
Power	7,086	7,538	452	6.4%
Shoshone	13,931	13,771	-160	-1.1%
Teton	3,439	5,999	2,560	74.4%
Twin Falls	53,580	64,284	10,704	20.0%
Valley	6,109	7,651	1,542	25.2%
Washington	8,550	9,977	1,427	16.7%
State	1,006,749	1,293,953	287,204	28.5%

Source: US Census Bureau

Idaho's 20 Largest Cities

Population

<u>Rank</u>	<u>City</u>	<u>April 1990</u>	<u>April 2000</u>	<u>Change</u>	<u>% Chg</u>
1	Boise	126,685	185,787	59,102	46.7%
2	Nampa	28,365	51,867	23,502	82.9%
3	Pocatello	46,117	51,466	5,349	11.6%
4	Idaho Falls	43,973	50,730	6,757	15.4%
5	Meridian	9,596	34,919	25,323	263.9%
6	Coeur d' Alene	24,561	34,514	9,953	40.5%
7	Twin Falls	27,634	34,469	6,835	24.7%
8	Lewiston	28,082	30,904	2,822	10.0%
9	Caldwell	18,586	25,967	7,381	39.7%
10	Moscow	18,398	21,291	2,893	15.7%
11	Rexburg	14,298	17,257	2,959	20.7%
12	Post Falls	7,349	17,247	9,898	134.7%
13	Mountain Home	7,913	11,143	3,230	40.8%
14	Eagle	3,327	11,085	7,758	233.2%
15	Garden City	6,369	10,624	4,255	66.8%
16	Blackfoot	9,646	10,419	773	8.0%
17	Chubbuck	7,794	9,700	1,906	24.5%
18	Burley	8,702	9,316	614	7.1%
19	Hayden	4,888	9,159	4,271	87.4%
20	Jerome	6,529	7,780	1,251	19.2%

2000 Census Highlights

<u>Idaho Race & Ethnicity</u>	<u>1990</u>	<u>2000</u>	<u>Change</u>	<u>% Chg</u>
White	950,451	1,177,304	226,853	23.9%
Black	3,370	5,456	2,086	61.9%
Am Indian / AK Native	13,780	17,645	3,865	28.0%
Asian	8,492	11,889	3,397	40.0%
Pacific Islander	873	1,308	435	49.8%
Hispanic	52,927	101,690	48,763	92.1%

<u>Northwest Population</u>	<u>1990</u>	<u>2000</u>	<u>Change</u>	<u>% Chg</u>
Idaho	1,006,749	1,293,953	287,204	28.5%
Montana	799,065	902,195	103,130	12.9%
Nevada	1,201,833	1,998,257	796,424	66.3%
Oregon	2,842,321	3,421,399	579,078	20.4%
Utah	1,722,850	2,233,169	510,319	29.6%
Washington	4,866,692	5,894,121	1,027,429	21.1%
Wyoming	453,588	493,782	40,194	8.9%

Idaho had the fifth highest population growth rate in the nation, and third highest in the Northwest.

2002 56th Legislature, Second Regular Session

Idaho State Senate: 35 members

3 Democrat (9%)

5 Female (14%)

32 Republican (91%)

30 Male (86%)

President Pro Tem: Robert Geddes, Jr.

R-Soda Springs

Average tenure in Senate: 3.9 terms

Longest serving senator: 11 terms (Sen. Noh)

Idaho House of Representatives: 70 members

9 Democrat (13%)

23 Female (33%)

61 Republican (87%)

47 Male (67%)

Speaker: Bruce Newcomb

R-Burley

Average tenure in House: 3.8 terms

Longest serving representative: 10 terms (Reps. Crow and Wood)

Legislation	2002	5-Yr Average
Bills Drafted	903	1003
Bills Introduced	607	676
Bills Passed Both Houses	373	419
Bills Enacted	371	415
Length of Session (Days)	68	75

The Legislative Council oversees the management responsibilities and permanent staff of the Legislature. The Council consists of the President Pro Tempore of the Senate, the Speaker of the House of Representatives, the majority and minority leaders of each house and four senators and four representatives (two from each party) appointed by the parties of the Senate and House. The Legislative Council meets twice annually, once in the spring and once in the fall. Legislative Council Members for 2001-2002 are:

Senate

Robert Geddes, Jr.

Jim Risch

Darrel Deide

Bart Davis

Clint Stennet

Betsy Dunklin

Bert Marley

House

Bruce Newcomb

Frank Bruneel

Frances Field

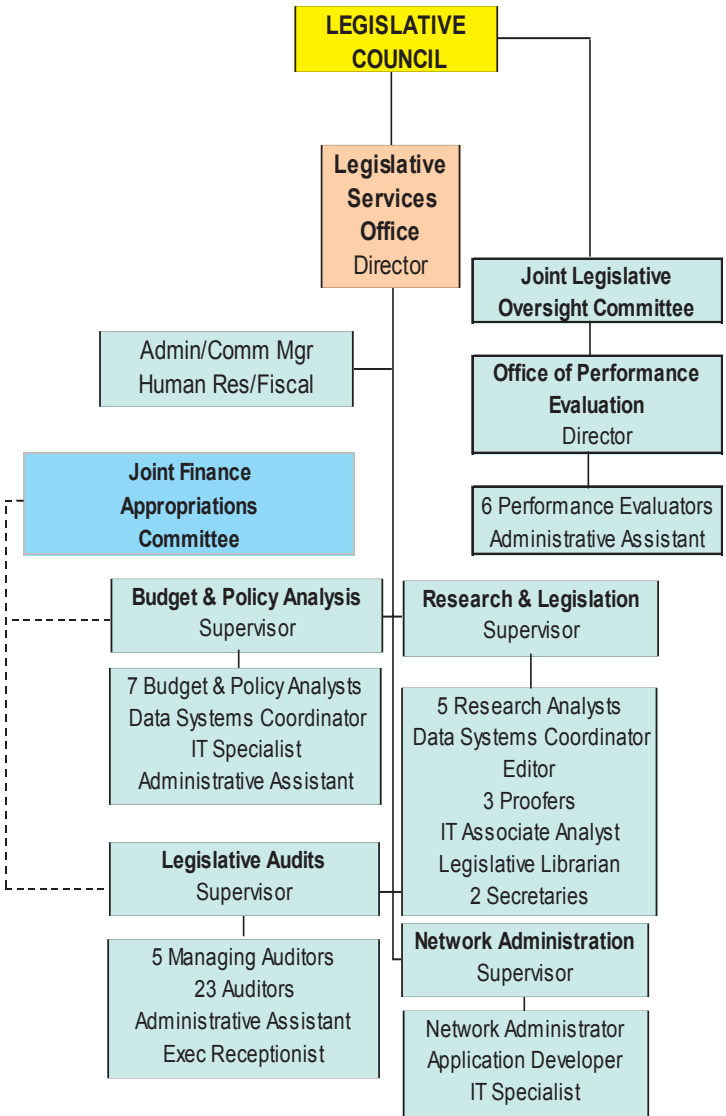
Julie Ellsworth

Wendy Jaquet

Charles Cuddy

David Bieter

Idaho Legislative Staff Organization Chart



BALLOT ACCESS LIMITS

Hypothetical Impact on the Idaho Legislature

(Assumes re-election of nonretiring current members of the Legislature.)

BOTH CHAMBERS		
Year Ballot Access Denied	Number of Affected Legislators	%
2004	47	45%
2006	5	5%
2008	20	19%
2010	33	31%
SENATE		
Year Ballot Access Denied	Number of Affected Legislators	%
2004	14	40%
2006	2	6%
2008	6	17%
2010	13	37%
HOUSE of REPRESENTATIVES		
Year Ballot Access Denied	Number of Affected Legislators	%
2004	33	47%
2006	3	4%
2008	14	20%
2010	20	29%

History of Idaho's Ballot Access Limitation Law "Term Limits"

In 1994, a citizens' initiative establishing "term limits" for elected state, county, municipal and school district officials was adopted.

In August 2000, an Idaho 6th District Court judge granted summary judgment, siding with a group of plaintiffs (made up of school district, city and county elected officials) who brought a lawsuit challenging Idaho's "term limits" as unconstitutional. The District Court ruling was appealed to the state Supreme Court. In December 2001, the Supreme Court reversed the district court's order granting summary judgment and held that Idaho's "term limits" law did not violate the Idaho or United States constitutions.

The Legislature then repealed Idaho's "term limits" law with H425. That bill was vetoed by the governor, but the veto was overridden by the Legislature. The repeal was effective February 1, 2002.

Subsequently, the Idaho Supreme Court heard a case challenging the constitutionality and effective date of H425. The Supreme Court ruled against the petitioners' on both grounds.

Proposition 2 garnered enough signatures to appear on the 2002 general election ballot as a referendum to approve or reject H425.

2000 Idaho General Election Statistics¹

Election Day Registrants	83,755
Total Registered Voters	728,085
Total Ballots Cast	516,647
% Turnout of Registered Voters	71%

¹Federal Races and Constitutional Amendments

Idaho's Rank in the Nation's Agriculture (2000)

Crops

	US Rank	US %	Production Units
Potatoes	1	30	152,320,000 cwt
Austrian Winter Peas	1	92	67,000 cwt
Wrinkled Seed Peas	2	49	331,000 cwt
Lentils	2	31	928,000 cwt
Barley	2	17	55,480,000 bu
Sugarbeets	2	17	5,596,000 ton
Dry Edible Peas	3	13	456,000 cwt
All Mint	3	17	1,555,000 lb
Hops	3	7	4,929,800 lb
Onions (summer storage)	3	9	4,810,000 cwt
Dry Edible Beans	7	6	1,716,000 cwt
All Wheat	7	5	108,450,000 bu
Apples	9	1	140,000,000 lb
All Hay	11	3	5,292,000 ton

Livestock and Livestock Products

	US Rank	US %	Production Units
Trout	1	75	44,500,000 lb
Milk	6	4	7,223 Mil. lb
Sheep & Lamb	8	4	275,000 head
Honey	11	2	4,700,000 lb
Cattle & Calves	16	2	1,970,000 head

cwt = hundredweight; bu = bushel

Source: 2001 Annual Bulletin, Idaho Agricultural Statistics Service

AGRICULTURE	VALUE	RANKING	
		US	NW*
2000 Number of Farms	24,500	32	4
2000 Average Acres Per Farm	486	14	5
2001 Acres Planted	4,348,000	23	2
2001 Acres Harvested	4,099,000	23	2
2000 Farm Income: Crops	\$1,628,126,000	24	2
2000 Farm Income: Livestock	\$1,761,120,000	18	3

ITEM	VALUE	RANKING US	NW*
2000 Farm Income: Gov't Pymts	\$261,296,653	26	3
2000 Milk Production (lbs.)	7,223,000,000	6	1

POPULATION

Population	1,293,953	39	5
Percent Change (1990 - 2000)	28.5%	5	3
2025 Population (projected)	1,739,000	40	5
2000-2025 Pop. Change (proj)	445,047	28	4
2000-2025 % Pop. Change (proj)	34.4%	6	2
Persons Per Square Mile	15.6	44	5
% Urban Population (1998)	38.3	44	5
% Rural Population (1998)	61.7	7	3
% White Population	91%	8	2
% Hispanic Population	7.9%	15	4

EDUCATION

2000 % School Age Pop To Tot.	21.0%	3	2
2000 Pub High School Grad Rate	74.7%	15	3
2000 % of Pop High School Grad	86.2%	23	6
1999 High School Dropout Rate	6.9%	6	2
2001 Expenditures Per Pupil	\$5,386	46	6
2001 Pupil-Teacher Ratio	17.7 to 1	9	5
2001 Average Teacher Salary	\$36,375	36	4
1999 Per Capita Expend. for Ed.	\$1,617	39	7
1999 Education Expend. as % of All State & Local Expenditures	36.1%	20	3
1999 Per Capita Higher Ed. Exp.	\$465	28	6
2000 % of Pop. College Grads	21.5%	39	6
1999 Per Capita Library Books	3.3	21	2

ECONOMY

1999 Gross State Product	\$34,025,000,000	43	5
2000 Personal Income	\$30,758,920,000	42	5
2000 Median Household Income	\$37,462	37	6
2000 Per Capita Personal Income	\$23,640	41	5

GOVERNMENT FINANCE

1999 Per Capita State Gov't Exp	\$3,380	33	6
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ITEM	VALUE	RANKING US	NW*
1999 Per Capita Local Gov't Exp	\$2,543	38	6
2000 Per Capita Fed Gov't Exp	\$5,395	31	4
2000 Per Capita State Tax Rev	\$1,830	24	4
2000 State Employees Per 10,000 Pop	174	23	5
2000 Federal Civilian Employees Per 10,000 Population	57	21	5
2000 Per Cap State Individ Income Tax Rev	\$743	18	2
2000 Per Capita State Sales Tax Rev	\$575	27	5
2000 Per Capita State Corporate Income Tax Revenue	\$97	24	3
2000 Per Capita State Fuel Tax Rev	\$161	7	3
2000 Average State & Local Gov't Employee Earnings	\$30,229	43	7

EMPLOYMENT & LABOR

2000 Average Annual Pay	\$27,709	39	5
2001 Unemployment Rate	5.0%	15	4
2000 Labor Force: % Women	61.9%	26	7
2000-2001 Job Growth	0.1%	28	3
2001 % Emp ³ : Government	19.5%	8	3
2001 % Emp ³ : Construction	6.5%	6	3
2001 % Emp ³ : Finance, Insurance, & Real Estate	4.3%	43	6
2001 % Emp: Manufacturing	13.0%	24	2
2001 % Emp: Mining	0.3%	16	5
2001 % Emp: Service Industries	26.6%	42	6
2001 % Emp: Trans & Pub Util	5.2%	23	6
2001 % Emp: Wholesale/Retail	24.7%	6	2

CRIME & LAW ENFORCEMENT

2000 Murders Per 100,000 Pop	1.2	47	7
2000 Violent Crimes Per 100,000 Population	252.5	42	6
2000 State Prisoner Incarceration Rate Per 100,000 Pop.	430	16	2

ITEM	VALUE	RANKING US	NW*
2000 Death Row Inmates	21	23	3
1996 Full-Time Law Officers Per 10,000 Population	21	30	3
1999 Per Capita State & Local Expenditures for Police	\$154	32	6
1999 Per Capita State & Local Expenditures for Corrections	\$165	21	6

ENERGY & ENVIRONMENT

1999 Per Cap. BTU's Consumed	414,076,855	13	3
1999 Per Capita Energy Expend.	\$2,055	29	4
1999 Electricity Prices - Per Million BTUs	\$11.40	50	7
1999 Natural Gas Price - Per Million BTUs	\$4.02	39	5
2000 Per Capita Gasoline Used (Gal.)	670	19	3
2001 National Priority Listed Hazardous Waste Sites	10	39	5
1999 Pollution Released by Mfg. Plants Per Pounds of Toxins	26,633,633	28	4

HEALTH

2000 % of Population Without Health Insurance	15.6%	10	2
2000 Community Hospitals Per 100,000 Population	3.2	9	3
2000 Birth Rate Per 1,000 Pop	16.0	7	3
1997 Abortions Per 1,000 Live Births	47	49	6
2000 Teenage Birth Rate Per 1,000	43.1	27	3
2000 Births to Unmarried Women as a % of All Births	21.6%	48	6
1999 Deaths Per 100,000 Pop.	765.3	43	5
1998 Suicide Deaths per 100,000	15.0	7	4
2002 Cancer Death Rate Per 100,000	174.1	42	6
1999 AIDS Deaths	5	47	6
2001 New AIDS Cases Per 100,000 Population	19	48	6
1998 Gal of Alcohol Consumed Per Capita	2.7	15	4
2000 % of Children (19-35 months) fully immunized	70.7%	39	5

ITEM	VALUE	RANKING US	NW*
SOCIAL WELFARE			
2000 % of Population in Poverty	13.3%	13	2
2000 % Pop. on Public Aid	1.6%	49	6
2000 % Population in Medicare	12.4%	40	4
2001 % Pop. on Food Stamps	4.5%	39	5
2001 Recipients of TANF Payments	2,268	49	6
% Change in TANF Recipients 1999-2000	64.1	3	1
1999 Per Cap Soc. Sec. Payment	\$1,272	41	6
TRANSPORTATION			
2002 Per Cap Fed Highway Fund	\$179	8	3
2000 Vehicle Miles of Travel	13.5 Billion	40	5
2000 Vehicle Registrations	1,177,700	39	5
2000 Annual Miles Per Vehicle	11,095	34	5
2000 Pub Road & Street Mileage	46,458	35	4
2000 % Federally Funded Road & Street Miles	22.2	36	4
2000 Highway Fatalities Per 100 Million Vehicle Miles	2.0	10	2
2000 Alcohol Related Fatalities as a % of all Highway Fatalities	41	21	5
2000 Railroad Mileage Operated	1,688	37	5
DEFENSE			
2000 Per Capita US Defense Department Expenditures	\$487	36	5
2000 US Def. Dept. Personnel	12,489	44	5
2000 Active Military Personnel	4,238	32	4
2001 Veterans Per 1,000 Pop Age 18+	135	19	6

Source: *State Rankings 2002*, Morgan Quitno, 13th Edition

***NW Rank: Idaho's rank relative to the state's six contiguous neighbors: Montana, Nevada, Oregon, Utah, Washington and Wyoming.**

Values Are Ranked From High To Low (Highest = 1)